FY 2023

Budget Request

Governor's Recommendations

Book 2 of 2

MISSOURI
DEPARTMENT OF
NATURAL RESOURCES

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Missouri Department of Natural Resources
FY 2023 Governor's Recommendations
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CORE DECISION ITEM

Department of Natural Resources		**Budget Unit**	**78415C**
Missouri State Parks			
Missouri State Parks Operations Core		**HB Section**	**6.360**

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request

	GR	Federal	Other	Total
PS	0	121,478	24,695,530	24,817,008
EE	0	31,306	14,259,317	14,290,623
PSD	0	0	0	0
Total	**0**	**152,784**	**38,954,847**	**39,107,631**
FTE	**0.00**	**5.07**	**653.36**	**658.43**
Est. Fringe	*0*	*72,887*	*14,817,318*	*14,890,205*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2023 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	121,478	24,695,530	24,817,008
EE	0	31,306	14,259,317	14,290,623
PSD	0	0	0	0
Total	**0**	**152,784**	**38,954,847**	**39,107,631**
FTE	**0.00**	**5.07**	**653.36**	**658.43**
Est. Fringe	*0*	*72,887*	*14,817,318*	*14,890,205*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Park Earnings Fund (0415); Cost Allocation Fund (0500); Parks Sales Tax Fund (0613); Meramec-Onondaga State Parks Fund (0698); and Babler State Park Fund (0911)

2. CORE DESCRIPTION

Missouri State Parks operates and/or maintains 92 state parks and historic sites plus the trails of Roger Pryor Pioneer Backcountry. The total acreage of the state parks and historic sites (approximately 160,000 acres) is less than one half of 1% of the total acres in Missouri. The mission of the division is to preserve and interpret the state's most outstanding natural features and cultural landmarks and to provide appropriate recreational opportunities in these areas. The program's pass-through authority is located in a separate core decision item form.

3. PROGRAM LISTING (list programs included in this core funding)

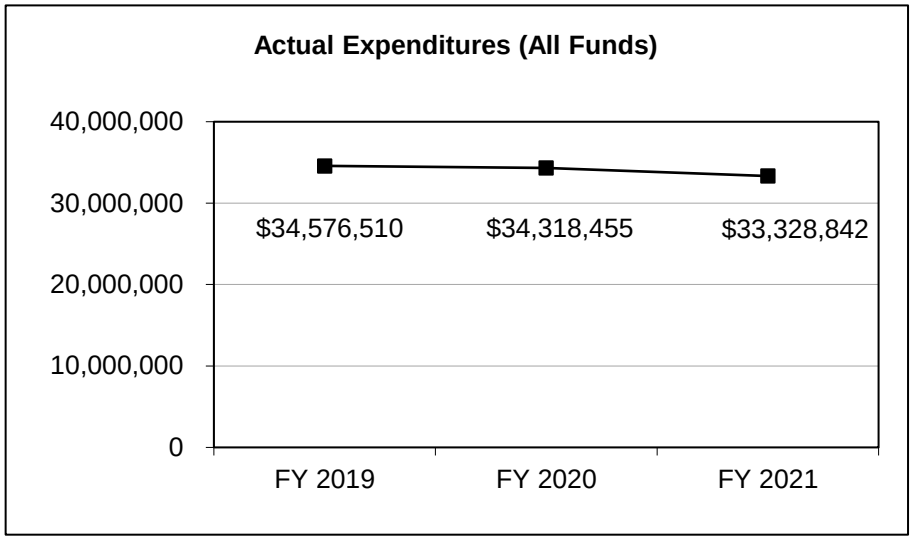
Missouri State Parks

CORE DECISION ITEM

Department of Natural Resources	**Budget Unit 78415C**
Missouri State Parks	
Missouri State Parks Operations Core	**HB Section 6.360**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	36,556,666	37,894,852	38,847,347	39,107,631
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	36,556,666	37,894,852	38,847,347	39,107,631
Actual Expenditures (All Funds)	34,576,510	34,318,455	33,328,842	N/A
Unexpended (All Funds)	1,980,156	3,576,397	5,518,505	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	105,096	46,161	78,937	N/A
Other	1,875,060	3,530,236	5,439,568	N/A
	(1)	**(1)**	**(1)**	



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:
(1) The Department continues to review operating expenditures to be efficient and effective with state resources.

DEPARTMENT OF NATURAL RESOURCES
STATE PARKS OPERATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	660.21	0	121,478	24,751,912	24,873,390	
		EE	0.00	0	481,306	16,737,667	17,218,973	
		PD	0.00	0	25,600,000	291,000	25,891,000	
		Total	**660.21**	**0**	**26,202,784**	**41,780,579**	**67,983,363**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1576 1946	PS	(0.00)	0	0	0	(0)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1576 2082	PS	0.00	0	0	(902)	(902)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1576 2086	PS	0.00	0	0	902	902	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1576 1940	PS	0.00	0	0	0	0	Core reallocations will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES			**(0.00)**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	660.21	0	121,478	24,751,912	24,873,390	
		EE	0.00	0	481,306	16,737,667	17,218,973	
		PD	0.00	0	25,600,000	291,000	25,891,000	
		Total	**660.21**	**0**	**26,202,784**	**41,780,579**	**67,983,363**	

DEPARTMENT OF NATURAL RESOURCES
STATE PARKS OPERATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1842 8356	PD	0.00	0	0	(150,000)	(150,000)	Core reduction for strategic plan funding
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**(150,000)**	**(150,000)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	660.21	0	121,478	24,751,912	24,873,390	
		EE	0.00	0	481,306	16,737,667	17,218,973	
		PD	0.00	0	25,600,000	141,000	25,741,000	
		Total	**660.21**	**0**	**26,202,784**	**41,630,579**	**67,833,363**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
STATE PARKS OPERATION								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	61,268	1.28	121,478	5.07	121,478	5.07	121,478	5.07
STATE PARKS EARNINGS	1,270,073	29.63	1,343,230	28.78	1,343,230	28.78	1,343,230	28.78
DNR COST ALLOCATION	867,410	16.82	982,166	19.50	982,166	19.50	982,166	19.50
PARKS SALES TAX	20,394,684	530.57	22,366,314	604.86	22,365,412	604.86	22,365,412	604.86
BABLER STATE PARK	32,325	1.06	60,202	2.00	61,104	2.00	61,104	2.00
TOTAL - PS	22,625,760	579.36	24,873,390	660.21	24,873,390	660.21	24,873,390	660.21
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	142,957	0.00	481,306	0.00	481,306	0.00	481,306	0.00
STATE PARKS EARNINGS	3,087,850	0.00	5,788,757	0.00	5,788,757	0.00	5,788,757	0.00
DNR COST ALLOCATION	32,967	0.00	68,159	0.00	68,159	0.00	68,159	0.00
PARKS SALES TAX	8,326,289	0.00	10,720,751	0.00	10,720,751	0.00	10,720,751	0.00
MERAMEC-ONONDAGA STATE PARKS	84,199	0.00	85,000	0.00	85,000	0.00	85,000	0.00
BABLER STATE PARK	59,052	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - EE	11,733,314	0.00	17,218,973	0.00	17,218,973	0.00	17,218,973	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	3,963,992	0.00	25,600,000	0.00	25,600,000	0.00	25,600,000	0.00
STATE PARKS EARNINGS	0	0.00	41,000	0.00	41,000	0.00	41,000	0.00
PARKS SALES TAX	100,000	0.00	250,000	0.00	250,000	0.00	100,000	0.00
TOTAL - PD	4,063,992	0.00	25,891,000	0.00	25,891,000	0.00	25,741,000	0.00
TOTAL	**38,423,066**	**579.36**	**67,983,363**	**660.21**	**67,983,363**	**660.21**	**67,833,363**	**660.21**
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	16,477	0.00
STATE PARKS EARNINGS	0	0.00	0	0.00	0	0.00	98,265	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	60,900	0.00
PARKS SALES TAX	0	0.00	0	0.00	0	0.00	1,721,620	0.00
ROCK ISLAND TRAIL SP FUND	0	0.00	0	0.00	0	0.00	11,056	0.00
BABLER STATE PARK	0	0.00	0	0.00	0	0.00	3,394	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,911,712	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,911,712**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
STATE PARKS OPERATION								
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	1,203	0.00	1,203	0.00
STATE PARKS EARNINGS	0	0.00	0	0.00	13,299	0.00	13,299	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	9,726	0.00	9,726	0.00
PARKS SALES TAX	0	0.00	0	0.00	221,450	0.00	221,450	0.00
BABLER STATE PARK	0	0.00	0	0.00	596	0.00	596	0.00
TOTAL - PS	0	0.00	0	0.00	246,274	0.00	246,274	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**246,274**	**0.00**	**246,274**	**0.00**
Outdoor Recreation Grants - 1780006								
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	9,600,000	0.00	9,600,000	0.00
TOTAL - PD	0	0.00	0	0.00	9,600,000	0.00	9,600,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**9,600,000**	**0.00**	**9,600,000**	**0.00**
Rock Island Line Operating - 1780013								
PERSONAL SERVICES								
ROCK ISLAND TRAIL SP FUND	0	0.00	0	0.00	0	0.00	201,023	5.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	201,023	5.00
EXPENSE & EQUIPMENT								
ROCK ISLAND TRAIL SP FUND	0	0.00	0	0.00	0	0.00	798,977	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	798,977	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,000,000**	**5.00**
GRAND TOTAL	**$38,423,066**	**579.36**	**$67,983,363**	**660.21**	**$77,829,637**	**660.21**	**$80,591,349**	**665.21**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
STATE PARKS OPERATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	23,364	0.75	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	14,780	0.53	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,260	0.04	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	1,651	0.04	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	1,674	0.04	0	0.00	0	0.00	0	0.00
BUDGET ANAL III	2,173	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	1,313	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	1,689	0.04	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	1,422	0.04	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	4,343	0.08	0	0.00	0	0.00	0	0.00
EXECUTIVE I	8,791	0.25	0	0.00	0	0.00	0	0.00
EXECUTIVE II	1,734	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS TRAINEE	1,603	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	3,781	0.08	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	4,014	0.08	0	0.00	0	0.00	0	0.00
PLANNER I	1,638	0.04	0	0.00	0	0.00	0	0.00
PLANNER II	3,953	0.08	0	0.00	0	0.00	0	0.00
PLANNER III	4,288	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,300	0.04	0	0.00	0	0.00	0	0.00
MUSEUM CURATOR I	3,230	0.08	0	0.00	0	0.00	0	0.00
MUSEUM CURATOR II	1,924	0.04	0	0.00	0	0.00	0	0.00
MUSEUM CURATOR COORDINATOR	2,007	0.04	0	0.00	0	0.00	0	0.00
CULTURAL RESOURCE PRES II	1,798	0.04	0	0.00	0	0.00	0	0.00
NATURAL RESOURCES STEWARD	13,717	0.29	0	0.00	0	0.00	0	0.00
PARK/HISTORIC SITE SPEC I	2,855	0.08	0	0.00	0	0.00	0	0.00
PARK/HISTORIC SITE SPEC II	32,050	0.82	0	0.00	0	0.00	0	0.00
PARK/HISTORIC SITE SPEC III	45,623	0.98	0	0.00	0	0.00	0	0.00
PARK OPERATIONS & PLNG SPEC II	5,717	0.13	0	0.00	0	0.00	0	0.00
PARK OPERATIONS & PLNG COORD	11,554	0.25	0	0.00	0	0.00	0	0.00
ARCHAEOLOGIST	4,323	0.09	0	0.00	0	0.00	0	0.00
INTERPRETIVE RESOURCE TECH	1,180	0.04	0	0.00	0	0.00	0	0.00
INTERPRETIVE RESOURCE SPEC I	5,630	0.16	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
STATE PARKS OPERATION								
CORE								
INTERPRETIVE RESOURCE SPEC II	31,701	0.82	0	0.00	0	0.00	0	0.00
INTERPRETIVE RESOURCE SPC III	21,095	0.46	0	0.00	0	0.00	0	0.00
INTERPRETIVE RESOURCE COORD	11,285	0.24	0	0.00	0	0.00	0	0.00
PARK RANGER CORPORAL	16,314	0.34	0	0.00	0	0.00	0	0.00
PARK RANGER	40,379	0.95	0	0.00	0	0.00	0	0.00
PARK RANGER SERGEANT	15,650	0.30	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SCIENTIST	2,145	0.04	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	1,798	0.04	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	10,073	0.21	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT IV	5,126	0.13	0	0.00	0	0.00	0	0.00
DESIGN ENGR III	5,543	0.08	0	0.00	0	0.00	0	0.00
ARCHITECT I	2,007	0.04	0	0.00	0	0.00	0	0.00
ARCHITECT III	8,325	0.12	0	0.00	0	0.00	0	0.00
LAND SURVEYOR II	2,127	0.04	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	1,422	0.04	0	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR I	5,688	0.17	0	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	28,870	0.83	0	0.00	0	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	14,387	0.37	0	0.00	0	0.00	0	0.00
MAINT WKR I (PARK/HS)	7,768	0.26	0	0.00	0	0.00	0	0.00
MAINT WKR II (PARK/HS)	94,469	3.08	0	0.00	0	0.00	0	0.00
MAINT WKR III (PARK/HS)	95,924	2.52	0	0.00	0	0.00	0	0.00
GRAPHIC ARTS SPEC II	1,422	0.04	0	0.00	0	0.00	0	0.00
GRAPHIC ARTS SPEC III	4,844	0.13	0	0.00	0	0.00	0	0.00
GRAPHICS SPV	3,468	0.08	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	3,201	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	9,738	0.17	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B1	10,944	0.17	0	0.00	0	0.00	0	0.00
NATURAL RESOURCES MGR B1	156,218	2.90	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	114,433	1.00	115,577	1.00	115,577	1.00	115,577	1.00
DEPUTY DIVISION DIRECTOR	175,546	1.88	189,127	2.00	189,127	2.00	189,127	2.00
DESIGNATED PRINCIPAL ASST DIV	80,752	2.00	81,560	2.00	81,559	2.00	81,559	2.00
LEGAL COUNSEL	49,215	0.74	100,415	1.50	98,576	1.50	98,576	1.50

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
STATE PARKS OPERATION								
CORE								
OFFICE WORKER MISCELLANEOUS	1,568	0.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,255	0.05	0	0.00	0	0.00	0	0.00
SEASONAL AIDE	2,078,497	96.09	2,474,540	125.05	2,174,831	125.76	2,174,831	125.76
SPECIAL ASST PROFESSIONAL	206,061	4.47	176,342	3.40	198,986	3.40	198,986	3.40
SPECIAL ASST OFFICE & CLERICAL	36,771	1.00	64,198	2.00	69,479	2.00	69,479	2.00
ADMIN SUPPORT ASSISTANT	554,323	18.54	680,010	23.25	585,773	19.25	585,773	19.25
LEAD ADMIN SUPPORT ASSISTANT	271,162	8.74	312,195	10.00	326,775	10.89	326,775	10.89
ADMIN SUPPORT PROFESSIONAL	234,569	6.53	255,120	7.00	251,042	7.00	251,042	7.00
PROGRAM ASSISTANT	12,813	0.33	38,861	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST	259,541	5.38	249,537	5.00	301,330	6.40	301,330	6.40
SENIOR PROGRAM SPECIALIST	192,687	3.86	248,481	5.00	203,680	4.00	203,680	4.00
PROGRAM COORDINATOR	118,916	2.08	167,234	3.00	183,702	3.00	183,702	3.00
PROGRAM MANAGER	638,820	10.08	771,484	12.00	776,606	12.00	776,606	12.00
STORES/WAREHOUSE ASSOCIATE	29,739	0.96	30,553	1.00	30,552	1.00	30,552	1.00
STORES/WAREHOUSE SUPERVISOR	38,725	0.96	40,022	1.00	40,023	1.00	40,023	1.00
PUBLIC RELATIONS SPECIALIST	176,674	4.79	186,356	5.00	191,032	5.00	191,032	5.00
PUBLIC RELATIONS COORDINATOR	141,500	2.92	189,337	4.00	193,934	4.00	193,934	4.00
DESIGNER	46,152	0.96	48,641	1.00	48,641	1.00	48,641	1.00
ARCHITECT	198,330	2.97	255,019	4.00	254,634	4.00	254,634	4.00
PROFESSIONAL ENGINEER	127,716	1.92	134,367	2.00	134,368	2.00	134,368	2.00
ENGINEER SUPERVISOR	73,875	0.96	77,588	1.00	77,589	1.00	77,589	1.00
ENGNG SURVEYING & FIELD TECH	130,642	3.17	161,615	4.00	159,615	4.00	159,615	4.00
LAND SURVEYOR	48,912	0.96	51,549	1.00	51,550	1.00	51,550	1.00
ENVIRONMENTAL PROGRAM ASST	0	0.00	0	0.00	43,573	1.00	43,573	1.00
ENVIRONMENTAL PROGRAM ANALYST	290,514	6.13	330,834	7.00	291,726	6.00	291,726	6.00
ENVIRONMENTAL PROGRAM SPEC	48,894	0.96	51,549	1.00	51,550	1.00	51,550	1.00
ENVIRONMENTAL PROGRAM MANAGER	277,539	3.89	287,856	4.00	287,858	4.00	287,858	4.00
AGENCY BUDGET ANALYST	1,924	0.04	0	0.00	46,633	1.00	46,633	1.00
AGENCY BUDGET SENIOR ANALYST	32,699	0.63	52,833	1.00	54,337	1.00	54,337	1.00
ACCOUNTS ASSISTANT	53,432	1.69	59,668	1.88	46,861	1.88	46,861	1.88
SENIOR ACCOUNTS ASSISTANT	25,614	0.63	25,586	0.63	25,843	0.63	25,843	0.63
ACCOUNTANT MANAGER	65,320	0.96	65,816	1.00	73,550	1.00	73,550	1.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
STATE PARKS OPERATION								
CORE								
GRANTS ASSOCIATE	0	0.00	28,130	1.00	0	0.00	0	0.00
GRANTS OFFICER	82,309	1.85	85,773	2.00	139,900	3.00	139,900	3.00
GRANTS SPECIALIST	1,549	0.04	0	0.00	0	0.00	0	0.00
GRANTS SUPERVISOR	51,540	0.95	54,880	1.00	54,882	1.00	54,882	1.00
PROCUREMENT ANALYST	38,500	0.96	40,576	1.00	40,577	1.00	40,577	1.00
PROCUREMENT SPECIALIST	50,275	0.96	52,833	1.00	52,833	1.00	52,833	1.00
PROCUREMENT SUPERVISOR	56,486	0.96	59,472	1.00	59,472	1.00	59,472	1.00
HUMAN RESOURCES ASSISTANT	30,009	0.96	31,500	1.00	31,816	1.00	31,816	1.00
CULTURAL RESOURCE SPECIALIST	19,238	0.42	0	0.00	46,633	1.00	46,633	1.00
ARCHITECTURAL HISTORIAN	44	0.00	0	0.00	0	0.00	0	0.00
ARCHAEOLOGIST	82,508	1.59	102,462	2.00	102,463	2.00	102,463	2.00
MUSEUM CURATOR	98,693	2.46	121,852	3.00	78,282	2.00	78,282	2.00
SENIOR MUSEUM CURATOR	44,997	0.96	46,633	1.00	46,633	1.00	46,633	1.00
MUSEUM MANAGER	61,845	1.08	105,816	2.00	111,107	2.00	111,107	2.00
PARK RANGER	981,960	22.72	1,112,979	26.00	1,112,898	26.00	1,112,898	26.00
PARK RANGER CORPORAL	381,178	7.68	393,343	8.00	389,128	8.00	389,128	8.00
PARK RANGER SERGEANT	358,354	6.73	370,980	7.00	370,982	7.00	370,982	7.00
PARK RANGER MANAGER	254,133	3.85	265,283	4.00	265,284	4.00	265,284	4.00
PARK/HISTORIC SITE TECHNICIAN	75,529	2.23	239,731	7.00	31,501	1.00	31,501	1.00
PARK/HISTORIC SITE SPECIALIST	1,400,889	35.49	1,550,753	39.50	1,832,177	46.50	1,832,177	46.50
SENIOR PARK/HISTORIC SITE SPEC	648,059	13.86	674,848	15.00	699,099	15.00	699,099	15.00
PARK/HISTORIC SITE COORDINATOR	568,014	12.35	640,851	14.00	657,945	14.00	657,945	14.00
PARK/HISTORIC SITE SUPERVISOR	1,378,837	29.79	1,477,314	32.00	1,532,870	33.00	1,532,870	33.00
PARK/HISTORIC SITE MANAGER	2,395,414	46.41	2,529,480	50.00	2,692,558	51.00	2,692,558	51.00
TRANSPORT DRIVER	33,454	0.96	34,467	1.00	34,468	1.00	34,468	1.00
MAINTENANCE/GROUNDS TECHNICIAN	2,309,618	73.64	2,715,079	88.00	2,669,825	87.00	2,669,825	87.00
SPECIALIZED TRADES WORKER	3,266,878	86.09	3,823,904	102.00	3,814,466	102.00	3,814,466	102.00
SPECIALIZED TRADES SUPERVISOR	50,130	0.96	52,833	1.00	52,833	1.00	52,833	1.00
CONSTRUCTION PROJECT SPEC	41,343	0.96	43,572	1.00	48,641	1.00	48,641	1.00
CONSTRUCTION PROJECT SPV	199,537	4.11	244,176	5.00	243,205	5.00	243,205	5.00
TOTAL - PS	**22,625,760**	**579.36**	**24,873,390**	**660.21**	**24,873,390**	**660.21**	**24,873,390**	**660.21**
TRAVEL, IN-STATE	649,192	0.00	1,484,645	0.00	1,484,645	0.00	1,484,645	0.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
STATE PARKS OPERATION								
CORE								
TRAVEL, OUT-OF-STATE	911	0.00	41,214	0.00	41,214	0.00	41,214	0.00
FUEL & UTILITIES	1,975,278	0.00	2,395,962	0.00	2,395,962	0.00	2,395,962	0.00
SUPPLIES	3,739,929	0.00	4,774,333	0.00	4,773,333	0.00	4,773,333	0.00
PROFESSIONAL DEVELOPMENT	91,435	0.00	128,795	0.00	128,795	0.00	128,795	0.00
COMMUNICATION SERV & SUPP	459,629	0.00	510,686	0.00	510,686	0.00	510,686	0.00
PROFESSIONAL SERVICES	1,752,003	0.00	2,488,264	0.00	2,488,264	0.00	2,488,264	0.00
HOUSEKEEPING & JANITORIAL SERV	423,522	0.00	437,040	0.00	437,040	0.00	437,040	0.00
M&R SERVICES	589,718	0.00	920,519	0.00	920,519	0.00	920,519	0.00
MOTORIZED EQUIPMENT	752,802	0.00	1,376,753	0.00	1,376,753	0.00	1,376,753	0.00
OFFICE EQUIPMENT	10,998	0.00	80,886	0.00	80,886	0.00	80,886	0.00
OTHER EQUIPMENT	534,806	0.00	1,241,998	0.00	1,241,998	0.00	1,241,998	0.00
PROPERTY & IMPROVEMENTS	252,156	0.00	735,251	0.00	735,251	0.00	735,251	0.00
BUILDING LEASE PAYMENTS	25,273	0.00	40,250	0.00	41,250	0.00	41,250	0.00
EQUIPMENT RENTALS & LEASES	139,949	0.00	209,593	0.00	209,593	0.00	209,593	0.00
MISCELLANEOUS EXPENSES	60,516	0.00	207,784	0.00	207,784	0.00	207,784	0.00
REBILLABLE EXPENSES	275,197	0.00	145,000	0.00	145,000	0.00	145,000	0.00
TOTAL - EE	**11,733,314**	**0.00**	**17,218,973**	**0.00**	**17,218,973**	**0.00**	**17,218,973**	**0.00**
PROGRAM DISTRIBUTIONS	4,063,992	0.00	25,891,000	0.00	25,891,000	0.00	25,741,000	0.00
TOTAL - PD	**4,063,992**	**0.00**	**25,891,000**	**0.00**	**25,891,000**	**0.00**	**25,741,000**	**0.00**
GRAND TOTAL	**$38,423,066**	**579.36**	**$67,983,363**	**660.21**	**$67,983,363**	**660.21**	**$67,833,363**	**660.21**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$4,168,217**	**1.28**	**$26,202,784**	**5.07**	**$26,202,784**	**5.07**	**$26,202,784**	**5.07**
OTHER FUNDS	**$34,254,849**	**578.08**	**$41,780,579**	**655.14**	**$41,780,579**	**655.14**	**$41,630,579**	**655.14**

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CORE DECISION ITEM

Department of Natural Resources		**Budget Unit**	**78415C**
Missouri State Parks			
Missouri State Parks PSD Core		**HB Section**	**6.360**

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request

	GR	Federal	Other	Total
PS	0	0	56,382	56,382
EE	0	450,000	2,478,350	2,928,350
PSD	0	25,600,000	291,000	25,891,000
Total	**0**	**26,050,000**	**2,825,732**	**28,875,732**
FTE	**0.00**	**0.00**	**1.78**	**1.78**
Est. Fringe	*0*	*0*	*33,829*	*33,829*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2023 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	56,382	56,382
EE	0	450,000	2,478,350	2,928,350
PSD	0	25,600,000	141,000	25,741,000
Total	**0**	**26,050,000**	**2,675,732**	**28,725,732**
FTE	**0.00**	**0.00**	**1.78**	**1.78**
Est. Fringe	*0*	*0*	*33,829*	*33,829*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Park Earnings Fund (0415); Parks Sales Tax Fund (0613)

The budget includes appropriation authority of $17,800,000 to be used for encumbrance purposes only related to Outdoor Recreation Grants.

Core Reduction: The FY 2023 Governor's Recommendation includes a core reduction of $150,000 for Bruce R. Watkins Strategic Plan and Programming.

2. CORE DESCRIPTION

Missouri State Parks provides management and oversight of the following pass-through programs: Bruce R. Watkins Cultural Heritage Center in Kansas City, Payment in Lieu of Taxes (PILT), Gifts to State Parks, State Parks Resale, Concession Default, State Park Grants, and Outdoor Recreation Grants. This authority is needed to honor contractual agreements as well as statutorily and constitutionally mandated obligations, and provides authority to spend donations/awarded grants, conduct resale operations in state parks and historic sites, administer federal pass-through grants, and for continuation of public services in the event of contracted concessionaire default.

3. PROGRAM LISTING (list programs included in this core funding)

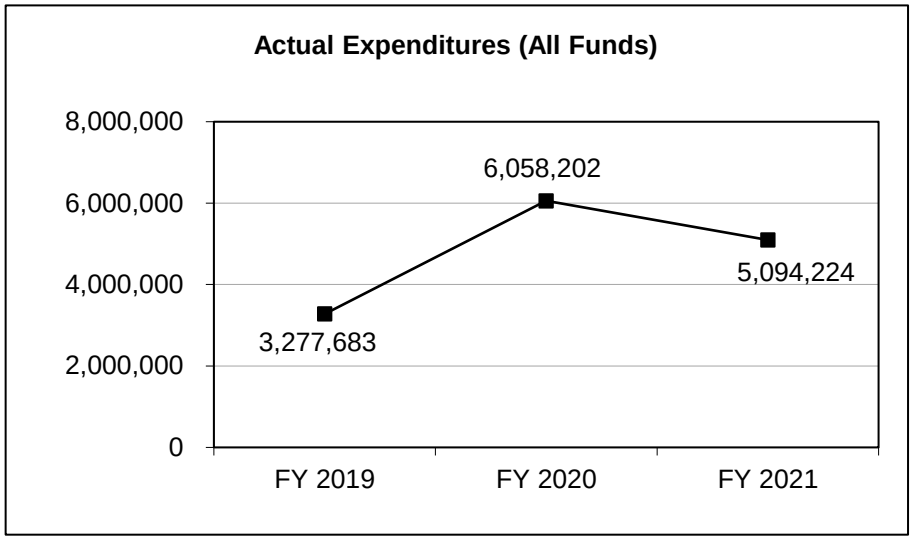
Missouri State Parks

CORE DECISION ITEM

Department of Natural Resources		**Budget Unit**	**78415C**
Missouri State Parks			
Missouri State Parks PSD Core		**HB Section**	**6.360**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	23,682,925	29,034,361	28,735,174	28,875,732
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	23,682,925	29,034,361	28,735,174	28,875,732
Actual Expenditures (All Funds)	3,277,683	6,058,202	5,094,224	N/A
Unexpended (All Funds)	20,405,242	22,976,159	23,640,950	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	17,857,263	21,449,904	21,954,427	N/A
Other	2,547,979	1,526,255	1,686,523	N/A
	(1)	**(1)**	**(1)**	**(2)**



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:
(1) In many cases, pass-through appropriation has been provided to allow for encumbrance and payment of our commitments, which often span multiple fiscal years, causing high unexpended balances. Included in the data is also appropriation authority to encumber outdoor recreation grant commitments which must lapse ($14.6 million FY 2019; $17.8 million FY 2020, FY 2021 and FY 2022).
(2) New in FY 2022, $150,000 for Bruce R. Watkins Strategic Plan & Programming.

Department of Natural Resources	**Budget Unit 78415C**
Missouri State Parks	
Missouri State Parks PSD Core	**HB Section 6.360**

4. FINANCIAL HISTORY (continued)

The following table shows financial data for the pass-through appropriations included in this form.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current	FY 2023 Gov Rec
Bruce R. Watkins	100,000	100,000	100,000	100,000	100,000
Bruce R. Watkins Strategic Plan & Programming	n/a	n/a	n/a	150,000	0
Payment In Lieu of Taxes	19,478	4,803	5,173	20,000	20,000
Gifts to State Parks	224,331	420,286	186,267	750,000	750,000
Parks Resale	819,604	773,374	669,503	1,100,000	1,100,000
Concession Default	73,274	106,861	34,769	255,732	255,732
State Park Grants	243,780	281,586	134,520	900,000	900,000
Outdoor Recreation Grants	1,797,216	4,371,292	3,963,992	7,800,000	7,800,000
Outdoor Recreation Grants Encumbrance	n/a-encumbrance authority must lapse			17,800,000	17,800,000
Total	3,277,683	6,058,202	5,094,224	28,875,732	28,725,732
Total excluding Encumbrances	3,277,683	6,058,202	5,094,224	11,075,732	10,925,732

The FY 2022 and FY 2023 budgets include appropriation authority of $17,800,000 to be used for encumbrance purposes only related to Outdoor Recreation Grants.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	**78415C, 78420C, 78485C**	**DEPARTMENT:**	**NATURAL RESOURCES**
BUDGET UNIT NAME:	**STATE PARKS OPERATIONS** **HISTORIC PRESERVATION**		
HOUSE BILL SECTION(S):	**6.360, 6.365, 6.370**	**DIVISION:**	**MISSOURI STATE PARKS**

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

Missouri State Parks requests retention of 5% flexibility between funds (Federal and Other) for State Parks Operations (78415C) and 25% flexibility between funds (Federal and Other) for State Historic Preservation Operations (78420C). Included is 25% flexibility between funds (Federal and Other) for State Historic Preservation Grants (78420C). Flexibility will allow the Department to address unanticipated needs by aligning appropriation authority with necessary spending during the fiscal year based on funds availability to help ensure effective, responsive service delivery and pass-through program requirements. Also included is 3% flexibility from the Historic Preservation Transfer in section 6.370 to 6.415 (General Revenue) related to the Legal Expense Fund.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST - GOVERNOR'S REC ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibility was not used in FY 2022.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not used in FY 2022.	Flexibility will allow the Department to address unanticipated needs by aligning appropriation authority with necessary spending during the fiscal year based on funds availability to help ensure effective, responsive service delivery and pass-through program requirements.

PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.360**

Missouri State Parks

Program is found in the following core budget(s): Missouri State Parks

1a. What strategic priority does this program address?

Missouri State Parks promotes environmental responsibility and resource stewardship, and provides family-friendly sustainable state parks, historic sites, and outdoor recreation opportunities.

1b. What does this program do?

The mission of Missouri State Parks (MSP) is to preserve and interpret the state's most outstanding natural landscapes and cultural landmarks, and to provide appropriate recreational opportunities in these areas.

- Recreation Management and Law Enforcement: Operate and/or maintain 92 State Parks and Historic Sites statewide with a wide variety of amenities such as camping, lodging, park stores, boat rentals, trail system, and other visitor services. State Park Rangers provide law enforcement services and protect park visitors, their property, and cultural and natural resources.
- Maintenance, Repair, and Construction: Evaluate, design, and construct projects and major repairs to parks' facilities such as buildings, roads, bridges, trails, visitor centers, campgrounds, shower houses, historic properties, and water/wastewater systems.
- Natural Resource Management: Preserve and manage native ecosystems and species, manage invasive species and conduct prescribed burns, secure research agreements, and maintain natural resource collections and databases.
- Cultural Resource Management: Identify and preserve historic buildings and landscapes, archaeological sites, artifacts, and other cultural resources.
- Resource Interpretation Management: Develop and review exhibits and interpretive panels; implement facility-specific interpretative plans; and develop and present interpretive programs and other educational material to help the public understand and appreciate the natural and cultural resources of Missouri.
- Grants Management: Identify grants consistent with strategic priorities from federal, state, or other sources primarily for local recreational opportunities.
- Program-Specific Funding: Includes authority for the Bruce R. Watkins Cultural Heritage Center, Payment in Lieu of Taxes (PILT), Gifts to State Parks, State Parks Resale, Concession Default, State Park Grants, and Outdoor Recreation Grants. This authority is needed to honor contractual agreements as well as statutorily and constitutionally mandated obligations, and provides authority to spend donations/awarded grants, conduct resale operations in state parks and historic sites, administer federal pass-through grants, and for continuation of public services in the event of contracted concessionaire default.

PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.360**

Missouri State Parks

Program is found in the following core budget(s): Missouri State Parks

1b. What does this program do? (continued)

The following table shows financial data for the appropriations included in this form.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current	FY 2023 Gov Rec
Missouri State Parks Operations	34,576,510	34,318,455	33,328,842	39,107,631	39,107,631
Bruce R. Watkins	100,000	100,000	100,000	100,000	100,000
Bruce R. Watkins Strategic Plan & Programming	n/a	n/a	n/a	150,000	0
Payment in Lieu of Taxes	19,478	4,803	5,173	20,000	20,000
Gifts to State Parks	224,331	420,286	186,267	750,000	750,000
Parks Resale	819,604	773,374	669,503	1,100,000	1,100,000
Concession Default	73,274	106,861	34,769	255,732	255,732
State Park Grants	243,780	281,586	134,520	900,000	900,000
Outdoor Recreation Grants	1,797,216	4,371,292	3,963,992	7,800,000	7,800,000
Outdoor Recreation Grants Encumbrance	n/a - encumbrance authority must lapse			17,800,000	17,800,000
Total	37,854,193	40,376,657	38,423,066	67,983,363	67,833,363
Total excluding Encumbrances	37,854,193	40,376,657	38,423,066	50,183,363	50,033,363

The FY 2022 and FY 2023 budgets include appropriation authority of $17,800,000 to be used for encumbrance purposes only related to Outdoor Recreation Grants.

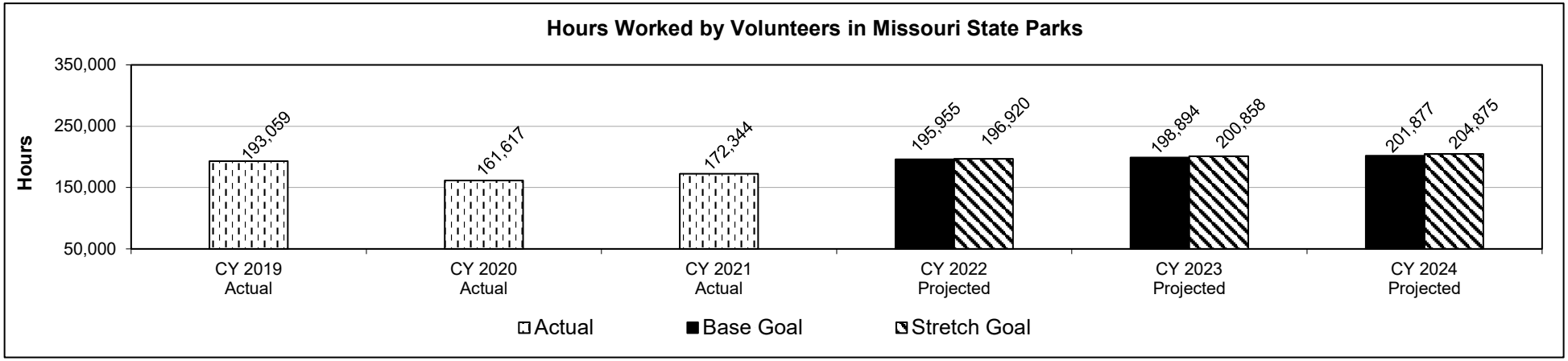
PROGRAM DESCRIPTION

Department of Natural Resources | **HB Section(s): 6.360**

Missouri State Parks

Program is found in the following core budget(s): Missouri State Parks

2a. Provide an activity measure(s) for the program.



Each year thousands of Missourians choose to volunteer allowing State Park staff to focus time and resources toward mission-critical functions. The Volunteer in Parks Program utilizes volunteers in a variety of capacities, such as resource stewardship, trail maintenance, customer service, campground operations, general ground and building maintenance, interpretive and recreational programming, office and visitor center reception, and more.

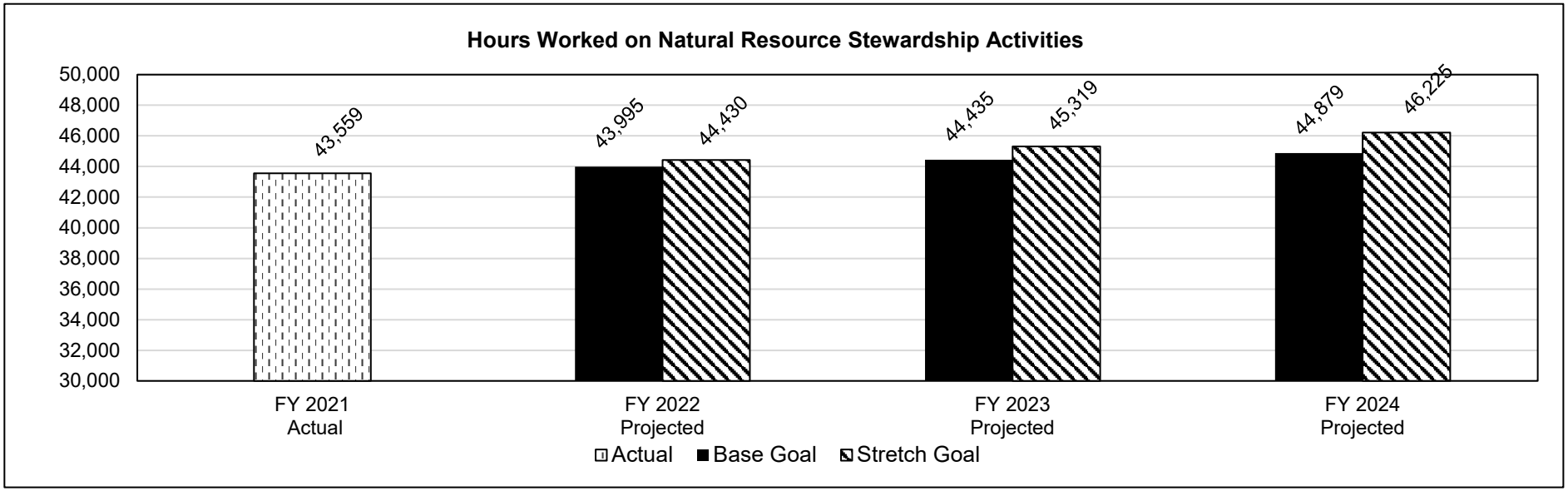
CY 2020 actual data is significantly less than prior years due to impacts of COVID-19. Projections reflect an increase to pre-COVID levels.

Base Goal is the highest actual with 1.5% annual increase.
Stretch Goal is the highest actual with 2% annual increase.

Total Number of Volunteers	
2019	3,353
2020	1,931
2021	1,698

Department of Natural Resources | **HB Section(s): 6.360**
Missouri State Parks
Program is found in the following core budget(s): Missouri State Parks

2a. Provide an activity measure(s) for the program. (continued)

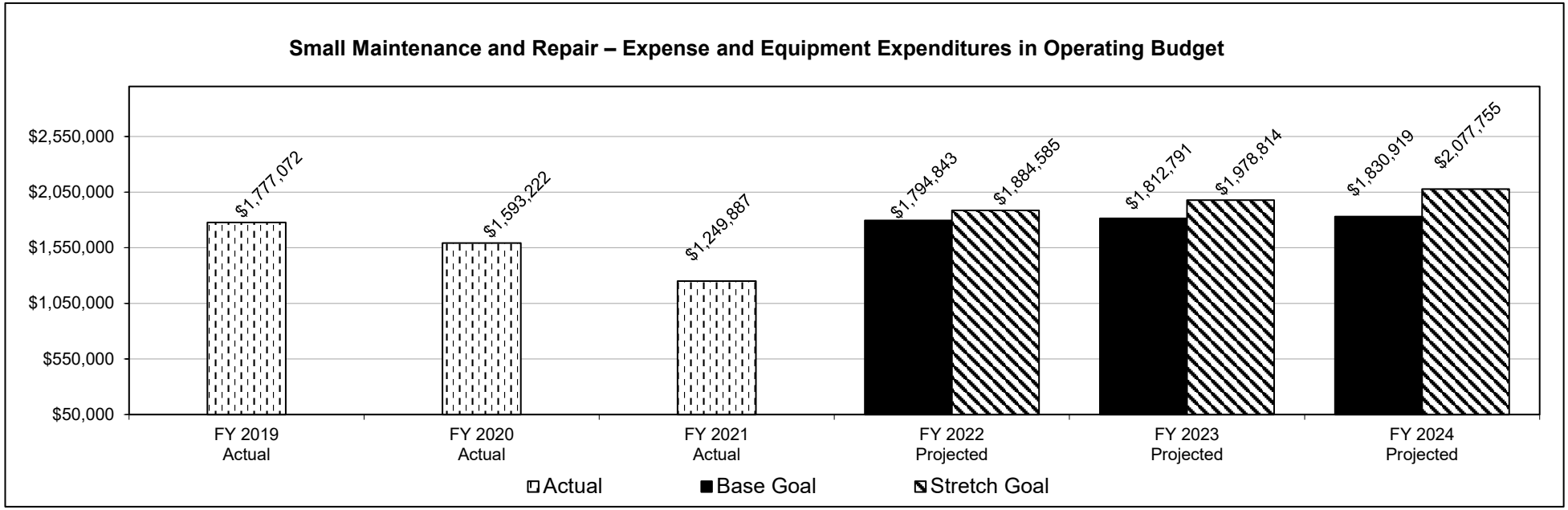


A Stewardship Tracking system was implemented July 1, 2020 and tracks hours worked doing natural resource stewardship activities. These hours are reported for employees, volunteers, AmeriCorps, contractors, and others and within eight categories: prescribed fire, fireline preparation, invasive species, ecological restoration, biological inventory and monitoring, stewardship training (provide and receive), feral hog control, and other.

Base Goal is the actual plus 1% annual increase.
Stretch Goal is the actual plus 2% annual increase.

Department of Natural Resources **HB Section(s): 6.360**
Missouri State Parks
Program is found in the following core budget(s): Missouri State Parks

2b. Provide a measure(s) of the program's quality.



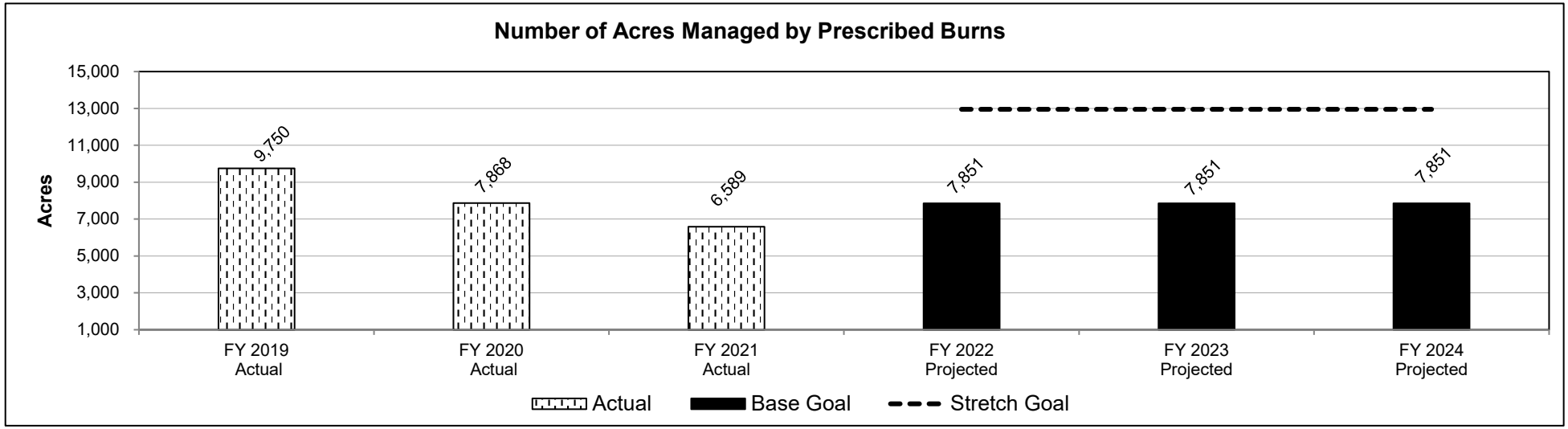
This chart reflects spending on small projects such as patching roofs, interior and exterior painting, repair of heating and air conditioning units, and repairing lighting and water leaks. This spending, combined with the Capital Improvements budget, reflects the focus to maintain our existing parks and historic sites.

Base Goal is the highest actual from prior 3 years plus a 1% annual increase.
Stretch Goal is the base goal plus a 5% annual increase.

FY 2020 and FY 2021 show a decrease in spending and work being performed due to COVID-19 including material and supply shortages.

Department of Natural Resources **HB Section(s): 6.360**
Missouri State Parks
Program is found in the following core budget(s): Missouri State Parks

2b. Provide a measure(s) of the program's quality (continued).



Prescribed fire is used to restore natural communities, preserve natural areas, manage native plants and wildlife, improve pollinator habitat, suppress invasive plants, and reduce wildfire potential. The prescribed burn management goal is to burn each unit on a 3-5 year cycle, ideally every three years. The fire season runs from October through March each year. Percentage of designated acreage burned are as follows: FY 2019 is 24%, FY 2020 is 19%, and FY 2021 is 17% for a total percent within three years of 60%.

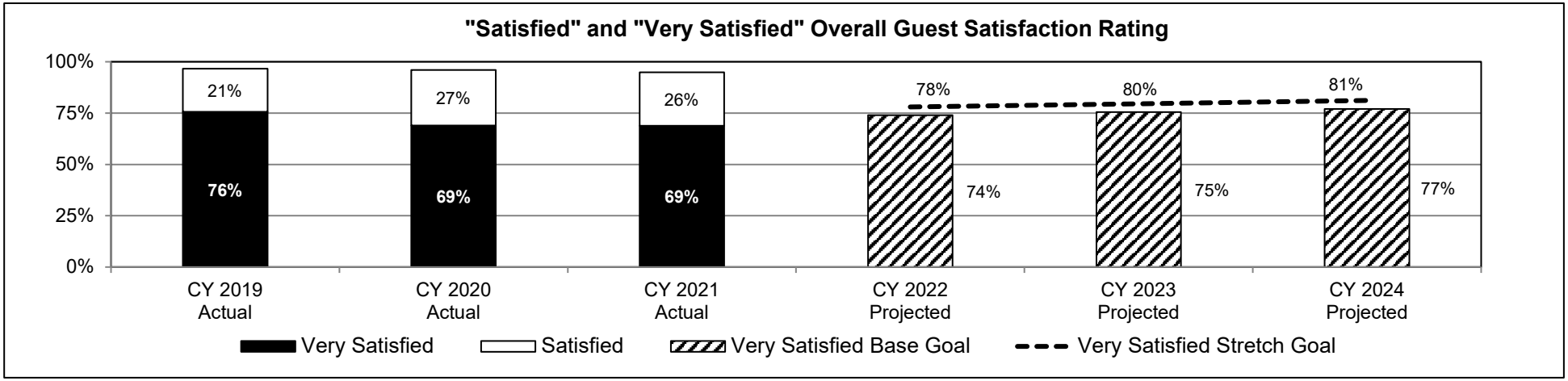
Base Goal is 20% of the 39,257 acres currently designated for fire management.
Stretch Goal is 33% of the 39,257 acres currently designated for fire management.

Total Number of State Parks Impacted	
FY 2019	30
FY 2020	23
FY 2021	31

The number of acres managed annually is heavily dependent on weather conditions.
Conditions during FY 2020 and FY 2021 limited the amount of fire management through the fall.
Conditions during FY 2019 limited the amount of fire management, however, despite the bad weather, staff worked diligently in one week to burn 7,000 acres.

Department of Natural Resources **HB Section(s): 6.360**
Missouri State Parks
Program is found in the following core budget(s): Missouri State Parks

2b. Provide a measure(s) of the program's quality (continued).



Data based on "Satisfied" and "Very Satisfied" overall satisfaction rating on Guest Comment Cards and Guest Experience Responses submitted to us from Missouri State Park guests. In CY 2020, in an effort to use technology to better capture our customer feedback, MSP implemented a new online system (Guest Experience) for customers to submit satisfaction surveys and comments.

Overall total satisfaction rating was 97% for CY 2019, 96% for CY 2020 and 95% for CY 2021.

Base Goal is the average of actuals plus 4% increase and 2% thereafter.
Stretch Goal is the average of actuals plus 10% increase and 2% thereafter.

Rating By Category				
Year	**Very Dissatisfied**	**Dissatisfied**	**Satisfied**	**Very Satisfied**
CY 2019	1%	2%	21%	76%
CY 2020	1%	3%	27%	69%
CY 2021	2%	3%	26%	69%

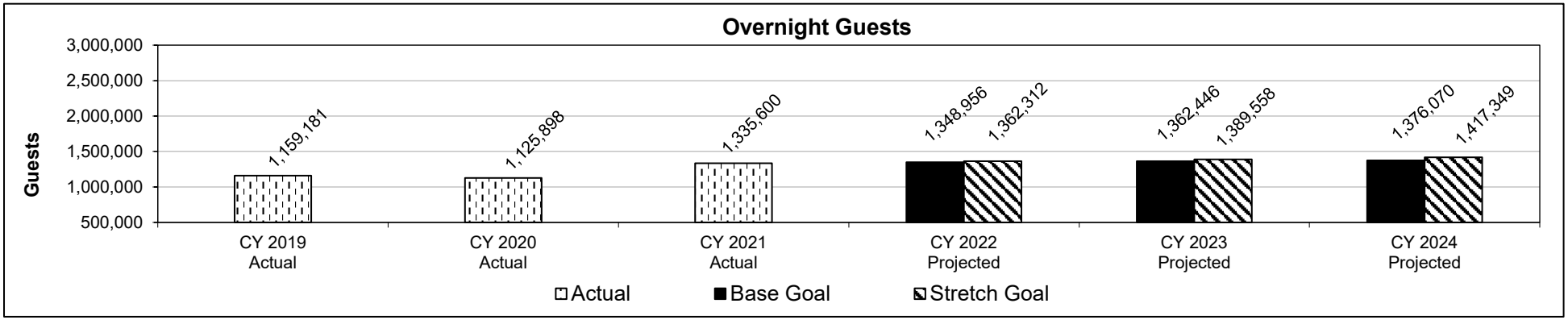
Total Number of Responses	
CY 2019	3,679
CY 2020	7,083
CY 2021	10,258

Department of Natural Resources **HB Section(s): 6.360**

Missouri State Parks

Program is found in the following core budget(s): Missouri State Parks

2c. Provide a measure(s) of the program's impact.



Data includes camping, lodging, and group camps. CY 2019 Actual is lower due to closures at 13 state parks as a result of flooding. CY 2020 is lower due to impacts of COVID-19 and camping and lodging closures March 27 to May 17.

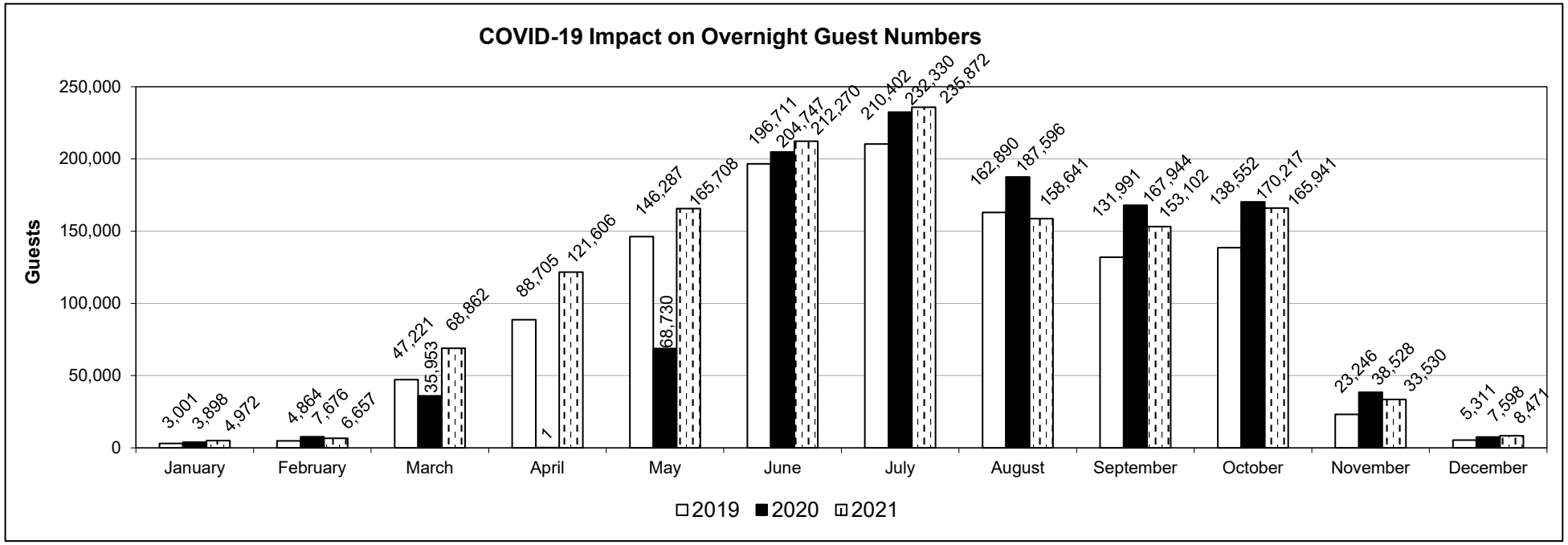
Base Goal is the highest actual plus a 1% annual increase.
Stretch Goal is the highest actual plus a 2% annual increase.

Department of Natural Resources **HB Section(s): 6.360**

Missouri State Parks

Program is found in the following core budget(s): Missouri State Parks

2c. Provide a measure(s) of the program's impact (continued).



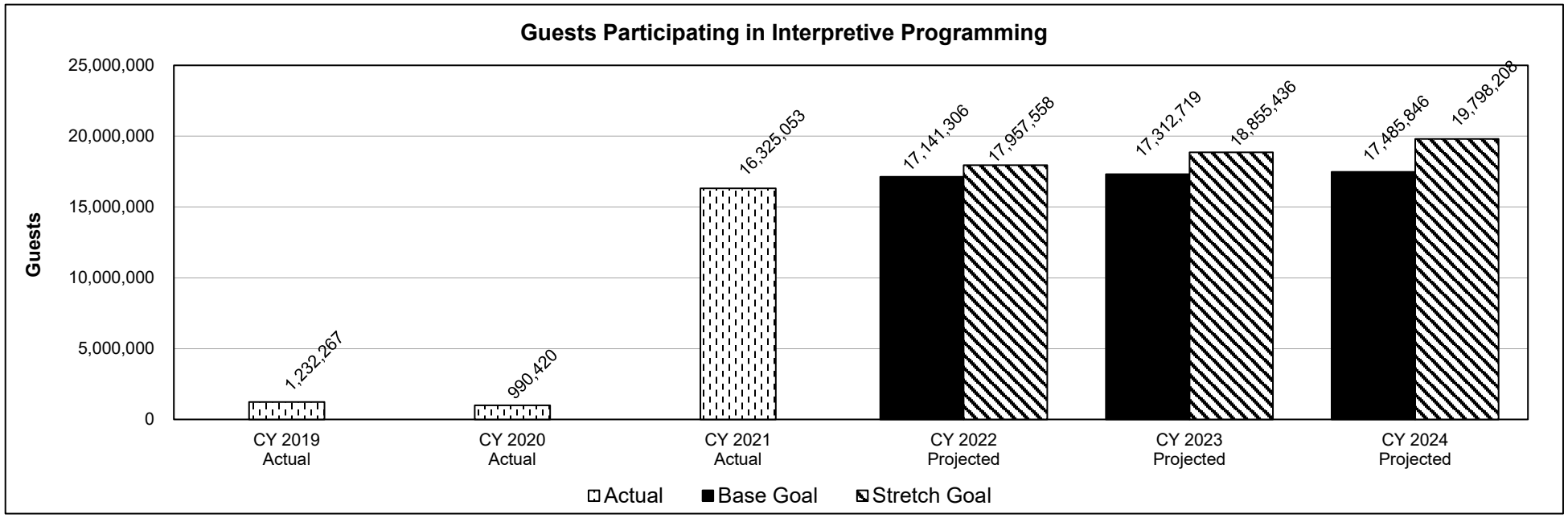
While overnight guests for calendar year 2020 were projected to be lower due to impacts of COVID-19, the number of overnight guests recovered over the summer.

Department of Natural Resources **HB Section(s): 6.360**

Missouri State Parks

Program is found in the following core budget(s): Missouri State Parks

2c. Provide a measure(s) of the program's impact (continued).



As a result of COVID-19, in CY 2020, the Interpretation team began to see decreases in the attendance of interpretative programming. For CY 2021, the team pivoted by adapting the development of a variety of virtual programs utilizing social media platforms as well as an interpretation and special event tracker to measure attendance and participation. This new method of providing virtual educational sessions has also allowed the department to reach new and expanded audiences bringing a notable increase in guest attendance to our interpretative programs and awareness of Missouri State Parks and Historic Sites.

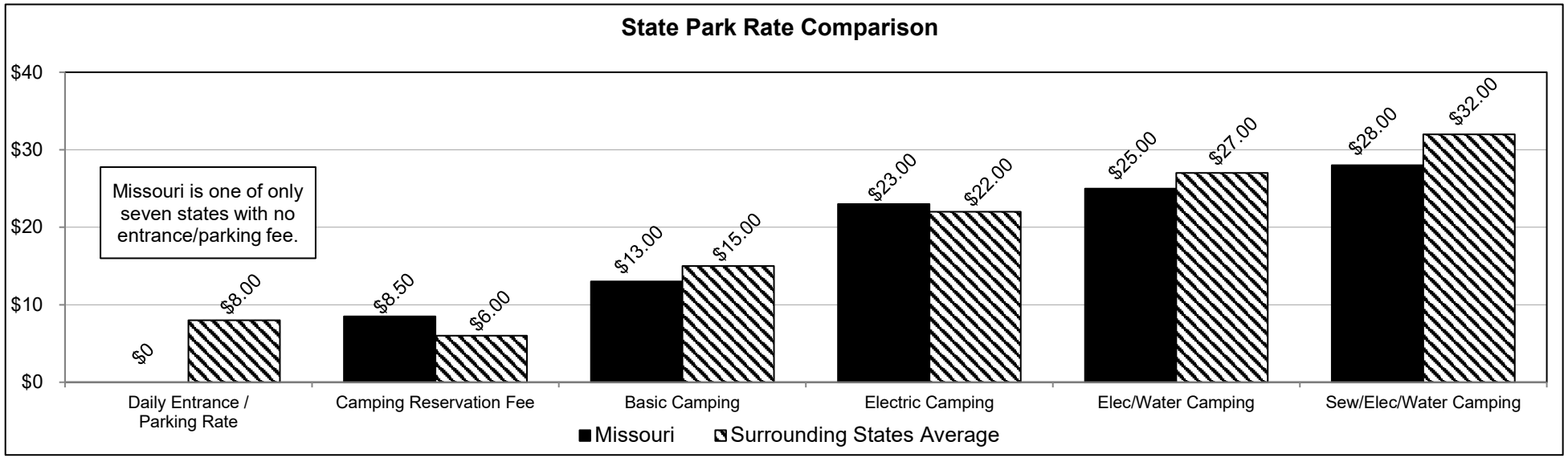
Base Goal for CY 2022 is the CY 2021 actual plus 5% increase, and 1% thereafter.
Stretch Goal is the CY 2021 actual plus 10% annual increase, and 5% thereafter.

Total Number of Programs	
CY 2019	38,026
CY 2020	8,640
CY 2021	149,551

CY 2021 Program Types	
In-person	144,208
Virtual	5,343
Combined	149,551

Department of Natural Resources | **HB Section(s): 6.360**
Missouri State Parks
Program is found in the following core budget(s): Missouri State Parks

2d. Provide a measure(s) of the program's efficiency.



Surrounding states average includes Arkansas, Illinois, Iowa, Kansas, Kentucky, Nebraska, Oklahoma, and Tennessee. Rate comparison data as of June 2021. Missouri is one of only seven state park systems where entrance is free.

Missouri's Camping Reservation Fee has remained the same since 2003.

The cost of a two-night stay for an electric site at Missouri State Parks is $54.50, which includes electric camping rate and camping reservation fee. The average cost of a two-night stay for an electric site in the surrounding states is $58, which includes electric camping rate, entrance rate, and camping reservation fee.

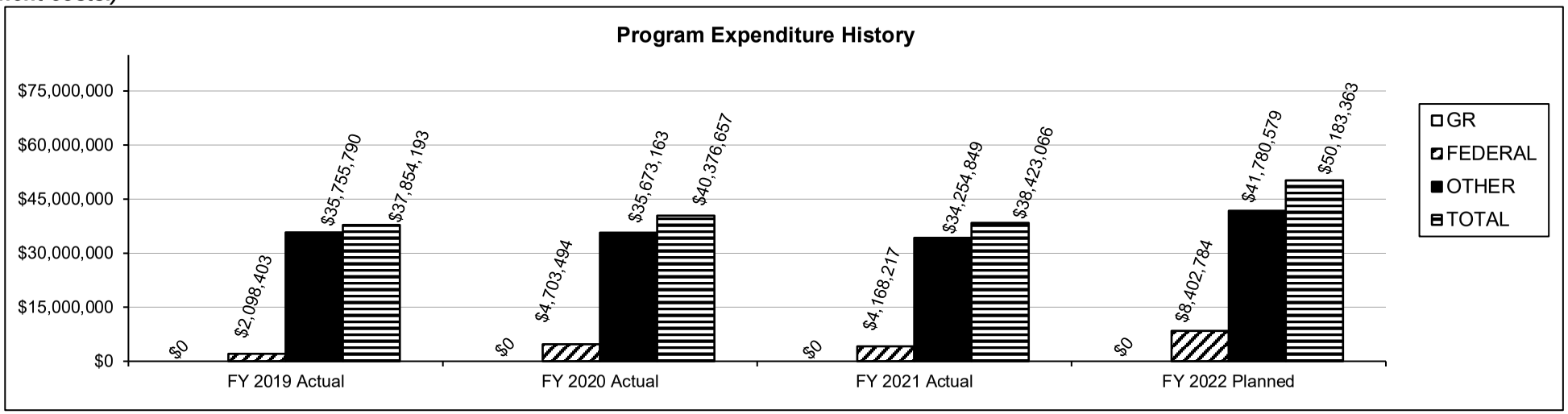
PROGRAM DESCRIPTION

Department of Natural Resources | **HB Section(s): 6.360**

Missouri State Parks

Program is found in the following core budget(s): Missouri State Parks

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



This budget does not contain General Revenue.

Financial data includes operating and pass-through appropriations. In many cases, pass-through appropriation has been provided to allow for encumbrance and payment of our commitments, which often span multiple fiscal years causing high unexpended balances. Not included in the data above is appropriation authority of $17,800,000 for Outdoor Recreation Grants encumbrance purposes only which must lapse. FY 2022 Planned is shown at full appropriation.

4. What are the sources of the "Other " funds?

State Park Earnings Fund (0415); Cost Allocation Fund (0500); Parks Sales Tax Fund (0613); Meramec-Onondaga State Parks Fund (0698); and Babler State Park Fund (0911)

PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.360**

Missouri State Parks

Program is found in the following core budget(s): Missouri State Parks

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 253, RSMo	State Parks and Historic Preservation
Missouri Constitution, Article IV, Sections 47(a)(b)(c)	Sales and Use Tax Levied for State Parks
Chapter 258, RSMo	Outdoor Recreation
Section 6, Land and Water Conservation Fund Act of 1965, as amended (16 USC 4601-4 et seq.)	Land and Water Conservation Fund (LWCF)
FAST Act Section 1109(b)(7), amending 23 USC 133(h)	Recreational Trails Program (RTP)

6. Are there federal matching requirements? If yes, please explain.

Land and Water Conservation Fund Grant	50% State/Local
Recreational Trails Program	20% State/Local

The division applies for various small grants throughout the fiscal year (matching requirements vary by grant). Current grants are as follows:

Missouri Bird Conservation Initiative Grants	50% State
United States Army Corp of Engineer Grants	100% Federal
Institute of Museum and Library Services	50% State

7. Is this a federally mandated program? If yes, please explain.

The Department administers the Land and Water Conservation Fund (LWCF) on behalf of the National Park Service and the Recreational Trails Program (RTP) on behalf of the Federal Highway Administration.

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NDI - Outdoor Recreation Grants Expansion (p. 447)

NEW DECISION ITEM

RANK: 010 OF 014

Department of Natural Resources		**Budget Unit**	**78415C**
Missouri State Parks			
Outdoor Recreation Grants Expansion	**DI# 1780006**	**HB Section**	**6.360**

1. AMOUNT OF REQUEST

FY 2023 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	9,600,000	0	9,600,000
TRF	0	0	0	0
Total	**0**	**9,600,000**	**0**	**9,600,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2023 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	9,600,000	0	9,600,000
TRF	0	0	0	0
Total	**0**	**9,600,000**	**0**	**9,600,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable
Non-Counts: Federal (0140) - $9,600,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department is requesting $9.6 million in additional encumbrance authority due to an increased apportionment available in federal funds provided through the Land and Water Conservation Fund, Recreational Trails Program, and Outdoor Recreation Legacy Partnership Program (ORLP) grants. The majority of the grants are used to provide funding to local communities for outdoor recreation facilities and trail development, per Chapter 258, RSMo.

NEW DECISION ITEM

RANK: 010 OF 014

Department of Natural Resources		**Budget Unit**	**78415C**
Missouri State Parks			
Outdoor Recreation Grants Expansion	**DI# 1780006**	**HB Section**	**6.360**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Land and Water Conservation Fund (LWCF) and the Recreational Trails Program (RTP) are two federally funded pass-through grant programs administered by the Department. These programs help communities develop outdoor recreation opportunities, such as new trails, playgrounds, ballfields, and swimming pools. In the last few years, the availability of outdoor recreation dollars through the LWCF program has increased substantially (largely due to the full authorization of the program under the John D. Dingell, Jr. Conservation, Management, and Recreation Act, and permanent funding under the Great American Outdoors Act). Missouri's formulary apportionment of LWCF funds has increased 309% in the last five years.

The National Park Service's Outdoor Recreation Legacy Partnership Program (ORLP) funds park projects in municipalities with populations over 50,000 residents and has increased the amount of federal funds available in competitive grants from $40 million biennially to $125 million annually. Missouri is authorized to submit all eligible applications received for the ORLP funds. The Department is estimating $5 million in annual grant requests.

Encumbrance utilization is expected to increase beginning in FY 2022. The National Park Service (NPS) experienced delays in their award process as a result of COVID-19. The FFY 2020 grant awards are still pending approval and will likely award at the same time as the FFY 2021 projects.

	Encumbrance Authority	Encumbrance Utilization	Pending Grants Awards*
FY 2018 Actual	$7,900,000	$6,660,680	$0
FY 2019 Actual	$14,600,000	$9,683,964	$5,451,048
FY 2020 Actual	$17,800,000	$9,426,521	$6,907,823
FY 2021 Actual	$17,800,000	$7,562,132	$7,910,289
FY 2022 Appropriation Authority	$17,800,000	$17,800,000	
FY 2023 Projected with NDI	$27,400,000	$27,400,000	
FY 2024 Projected with future NDIs	$32,700,000	$32,700,000	
			$20,269,160

*Approved projects awaiting formal award of funds from NPS before encumbrance can proceed.

NEW DECISION ITEM

RANK: 010 OF 014

Department of Natural Resources		Budget Unit	78415C
Missouri State Parks			
Outdoor Recreation Grants Expansion	DI# 1780006	HB Section	6.360

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800/Pgm Distributions-Encumbrances			9,600,000				9,600,000		
Total PSD	**0**		**9,600,000**		**0**		**9,600,000**		**0**
Grand Total	**0**	**0.00**	**9,600,000**	**0.00**	**0**	**0.00**	**9,600,000**	**0.00**	**0**

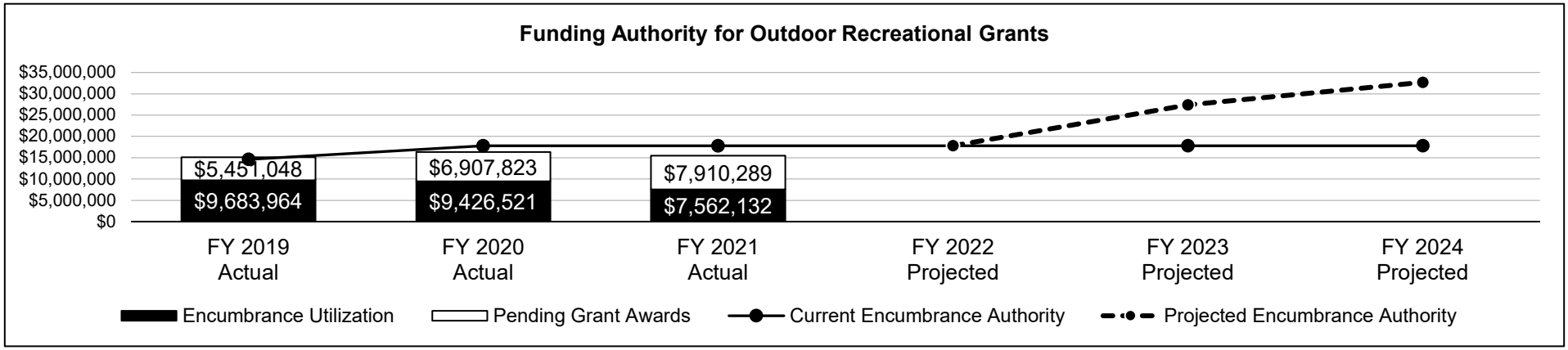
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800/Pgm Distributions-Encumbrances			9,600,000				9,600,000		
Total PSD	**0**		**9,600,000**		**0**		**9,600,000**		**0**
Grand Total	**0**	**0.00**	**9,600,000**	**0.00**	**0**	**0.00**	**9,600,000**	**0.00**	**0**

NEW DECISION ITEM
RANK: 010 OF 014

Department of Natural Resources		**Budget Unit**	**78415C**
Missouri State Parks			
Outdoor Recreation Grants Expansion	**DI# 1780006**	**HB Section**	**6.360**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



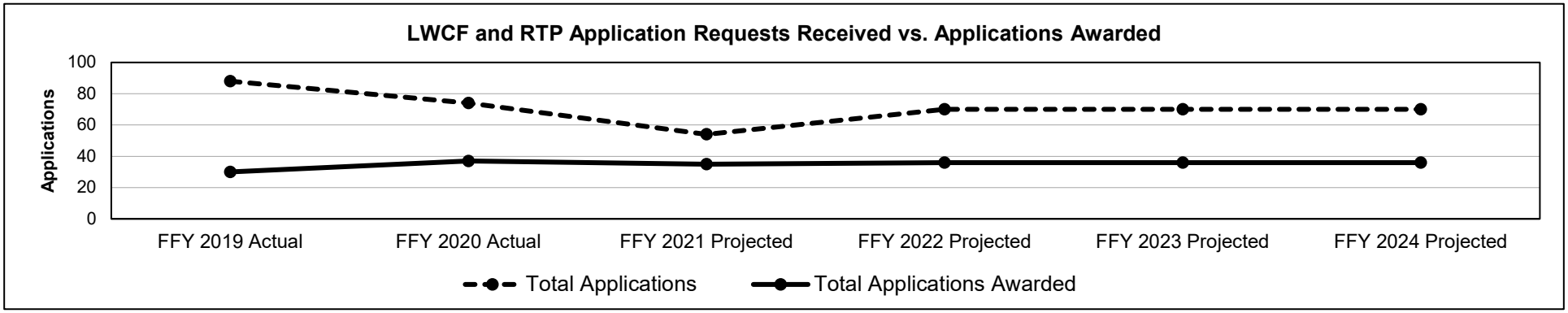
Increased encumbrance authority will allow the Department to apply for and secure additional federal grant funding of outdoor recreation projects for Missouri applicants. Pending LWCF and RTP projects have received preliminary National Park Service (NPS) approval and are awaiting formal award of funds before encumbrance can proceed.

Encumbrance utilization is expected to increase beginning in FY 2022. The NPS experienced delays in their award process as a result of COVID-19. The FFY 2020 grant awards are still pending approval and will likely award at the same time as the FFY 2021 projects.

NEW DECISION ITEM
RANK: 010 OF 014

Department of Natural Resources		**Budget Unit**	**78415C**
Missouri State Parks			
Outdoor Recreation Grants Expansion	**DI# 1780006**	**HB Section**	**6.360**

6b. Provide a measure(s) of the program's quality.



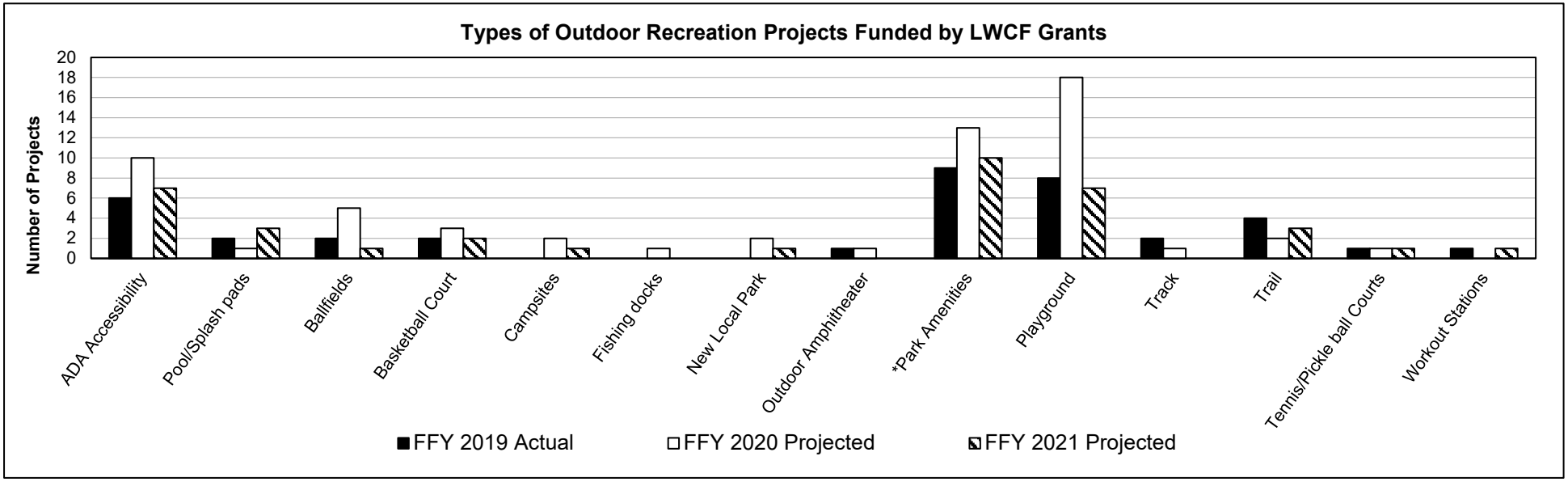
The Department receives Land and Water Conservation Fund (LWCF) and Recreational Trail Program (RTP) grants to help communities develop outdoor recreation opportunities. Total number of applications received far exceeds the funding available. Thus the Department is able to fund less than half of the community grant requests each year. Additional funding authority would allow more communities to take advantage of these grant opportunities.

In FFY 2021, the maximum amount a grantee was allowed to apply for under the LWCF increased from $250,000 to $500,000. We believe the dip in funding requests is a result of spending restrictions related to COVID-19.

NEW DECISION ITEM
RANK: 010 OF 014

Department of Natural Resources		**Budget Unit**	**78415C**
Missouri State Parks			
Outdoor Recreation Grants Expansion	**DI# 1780006**	**HB Section**	**6.360**

6c. Provide a measure(s) of the program's impact.

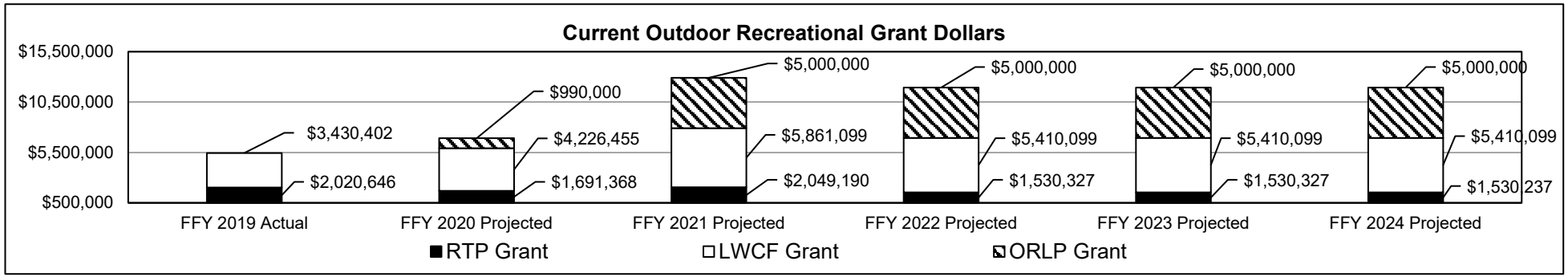


The Department receives Land and Water Conservation Fund (LWCF) funds to help communities develop outdoor recreation opportunities in their area.
* Park Amenities are a portion of most projects and may include projects like restrooms, parking, and water fountains.

NEW DECISION ITEM
RANK: 010 OF 014

Department of Natural Resources		**Budget Unit**	**78415C**
Missouri State Parks			
Outdoor Recreation Grants Expansion	**DI# 1780006**	**HB Section**	**6.360**

6d. Provide a measure(s) of the program's efficiency.



The Department receives funding for Land and Water Conservation Fund (LWCF), Recreational Trails Program (RTP), and Outdoor Recreation Legacy Partnership Program (ORLP) pass-through grant programs.

The National Park Service experienced delays in their award process as a result of COVID-19. The FFY 2020 grant awards are still pending approval and will likely award at the same time as the FFY 2021 projects.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Apply for federal grant funding and award the maximum amount of federal funding Missouri is eligible to receive to assist communities in developing outdoor recreation opportunities in their area.

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
STATE PARKS OPERATION								
Outdoor Recreation Grants - 1780006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,600,000	0.00	9,600,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**9,600,000**	**0.00**	**9,600,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$9,600,000**	**0.00**	**$9,600,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$9,600,000**	**0.00**	**$9,600,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NDI - Rock Island Trail Initial Security and Maintenance (p. 455)

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources		**Budget Unit**	**78415C**
Missouri State Parks			
Rock Island Trail Initial Security and Maintenance	**DI# 1780013**	**HB Section**	**6.360**

1. AMOUNT OF REQUEST

FY 2023 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2023 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	201,023	201,023
EE	0	0	798,977	798,977
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**1,000,000**	**1,000,000**
FTE	**0.00**	**0.00**	**5.00**	**5.00**
Est. Fringe	*0*	*0*	*120,614*	*120,614*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Rock Island Trail State Park Endowment Fund (0908)
Non-Counts: Not applicable

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources	**Budget Unit**	**78415C**
Missouri State Parks		
Rock Island Trail Initial Security and Maintenance DI# 1780013	**HB Section**	**6.360**

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The New Decision Item will begin a transformational rails-to-trails project providing walking/hiking and biking opportunities across the State of Missouri.

The Rock Island Line Corridor is a 144.3 mile Missouri section of the former Chicago, Rock Island, and Pacific Railroad that runs from Windsor to Beaufort. This funding will allow initial maintenance and security of the entire Rock Island Line Corridor (e.g. bollards at road crossings, fencing, signage, as well as park rangers and operations and maintenance staff for ongoing operations) as authorized in Sections 253.175 and 253.177, RSMo. The timeline for public access to the trail is dependent upon the Department's FY 2023 ARPA NDI request for development and improvement of a 35 mile section of the trail running from Eugene to the Gasconade River, as well as other funding availability for trail development.

The National Trails System Act (16 U.S.C. § 1247(d) and 49 C.F.R. § 1152.29) established a process allowing for voluntary agreements between a railroad company and a trail agency to use an out-of-service corridor as a trail until a railroad might need the corridor again for rail service. An Interim Trail Use Agreement, signed December 17, 2019, by the Department ensures the preservation of the former railroad corridor for future transportation use and paves the way for donations to Rock Island Trail State Park Endowment Fund (0908) for recreational trail use. The Missouri State Parks Foundation has been the steward of donations to this point.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The FY 2023 personal service request includes 5.00 FTE. Two park Rangers will oversee security and law enforcement activities to safeguard the security of the Rock Island Corridor, one Maintenance/Grounds Technician and one Specialized Trades Worker will provide necessary services for maintenance and repairs to the trailway. The Park/Historic Site Supervisor will provide ongoing oversight and management of day-to-day operations and oversee completion of initial maintenance.

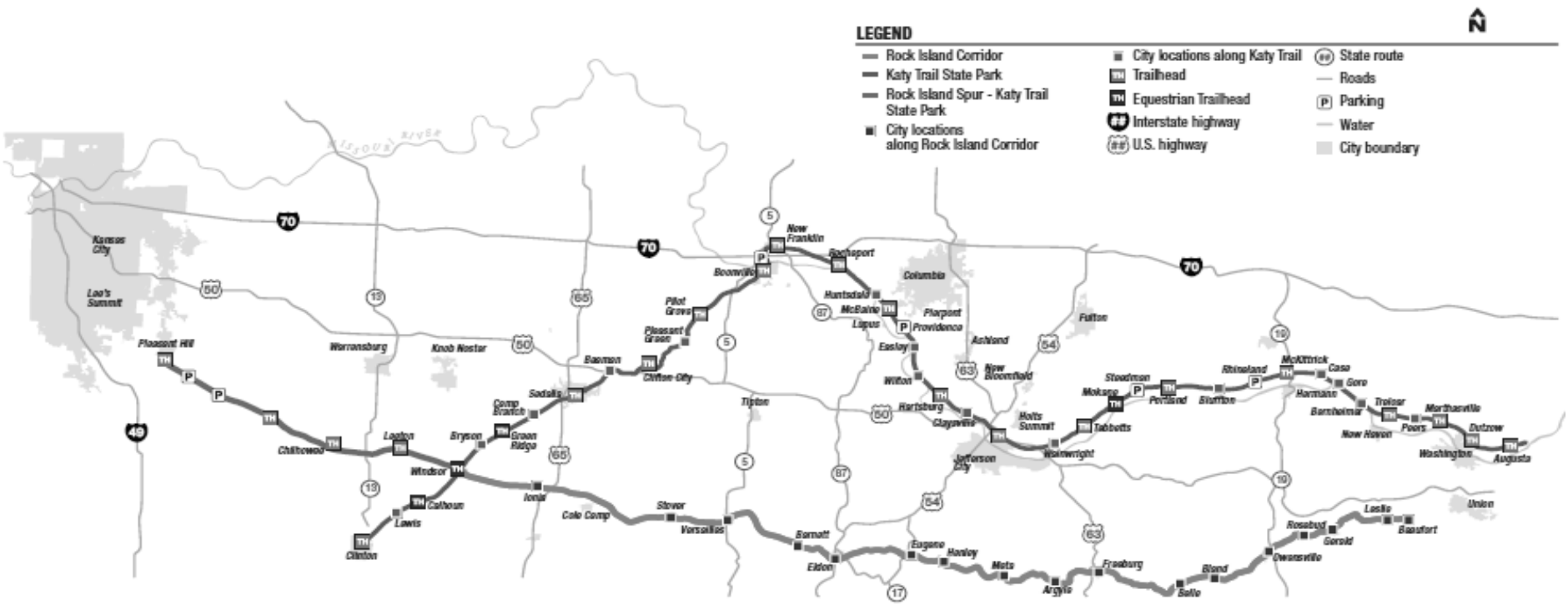
The Rock Island-funded expense and equipment request totals $798,977, is work done on the entire Rock Island Corridor, and includes:

Outfitting two new Rangers = $173,007 including vehicles, uniforms, equipment, and supplies
Fencing to be completed in FY 2023 = $216,776 (estimate based on completing 10% of needed fences per year)
Signage = $61,668 including boundary signs at crossings as well as along the trail
Crossing, Bridges, and Tunnel Closures = $347,526

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources	Budget Unit 78415C
Missouri State Parks	
Rock Island Trail Initial Security and Maintenance DI# 1780013	HB Section 6.360

Relative to Katy Trail State Park



Katy Trail State Park | Rock Island Spur - Katy Trail State Park | Rock Island Corridor

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources		**Budget Unit**	**78415C**
Missouri State Parks			
Rock Island Trail Initial Security and Maintenance	**DI# 1780013**	**HB Section**	**6.360**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.00	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.00**	**0**	**0.00**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers							0		
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.00**	**0**	**0.00**	**0**

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources		**Budget Unit**	**78415C**
Missouri State Parks			
Rock Island Trail Initial Security and Maintenance	**DI# 1780013**	**HB Section**	**6.360**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
17PE20 / Park Ranger					85,475	2.00	85,475	2.00	
22FG20 / Maint/Grounds Technician					30,526	1.00	30,526	1.00	
22ST20 / Specialized Trades Worker					37,495	1.00	37,495	1.00	
17PO50 / Park/Historic Site Supervisor					47,526	1.00	47,526	1.00	
Total PS	**0**	**0.0**	**0**	**0.00**	**201,023**	**5.00**	**201,023**	**5.00**	**0**
140 / Travel, In-State					116,000		116,000		
190 / Supplies					16,526		16,526		
320 / Professional Development					3,000		3,000		
340 / Communication Servs & Supplies					9,000		9,000		
400 / Professional Services					1,500		1,500		
560 / Motorized Equipment					67,746		67,746		33,873
480 / Computer Equipment					6,250		6,250		6,250
590 / Other Equipment					73,485		73,485		55,114
640 / Property & Improvements					505,470		505,470		
							0		
Total EE	**0**		**0**		**798,977**		**798,977**		**95,237**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.00**	**1,000,000**	**5.00**	**1,000,000**	**5.0**	**95,237**

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources	**Budget Unit 78415C**
Missouri State Parks	
Rock Island Trail Initial Security and Maintenance DI# 1780013	**HB Section 6.360**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Activity measure for this funding request will be ongoing operations and initial maintenance, such as fencing and securing crossings, bridges, and tunnels of the Rock Island Corridor project.

6b. Provide a measure(s) of the program's quality.

This project provides improved customer satisfaction by increasing available trails throughout the State of Missouri meeting the needs of visitors and overnight guests at state parks, historic sites, and campgrounds.

6c. Provide a measure(s) of the program's impact.

Program impact will be measured by completion of securing necessary personnel to maintain ongoing operations as well as complete initial maintenance projects including fencing, signage, and securing crossings, bridges, and tunnels.

6d. Provide a measure(s) of the program's efficiency.

Program efficiency based on ongoing operations and availability of trail usage to the public.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Securing additional appropriation will safeguard the state's ability to take advantage of a unique opportunity to invest federal funding to enhance the development of additional public trails throughout the State.

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
STATE PARKS OPERATION								
Rock Island Line Operating - 1780013								
PARK RANGER	0	0.00	0	0.00	0	0.00	85,476	2.00
PARK/HISTORIC SITE SUPERVISOR	0	0.00	0	0.00	0	0.00	47,526	1.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	30,526	1.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	37,495	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**201,023**	**5.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	116,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	16,526	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	9,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	1,500	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	6,250	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	67,746	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	73,485	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	505,470	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**798,977**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**5.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**5.00**

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Historic Preservation
Operations (p. 463)

CORE DECISION ITEM

Department of Natural Resources		**Budget Unit**	**78420C**
Missouri State Parks			
State Historic Preservation Operations Core		**HB Section**	**6.365**

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request

	GR	Federal	Other	Total
PS	0	431,099	323,533	754,632
EE	0	50,026	42,167	92,193
PSD	0	0	0	0
Total	**0**	**481,125**	**365,700**	**846,825**
FTE	**0.00**	**10.11**	**7.14**	**17.25**
Est. Fringe	*0*	*258,659*	*194,120*	*452,779*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2023 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	431,099	323,533	754,632
EE	0	50,026	42,167	92,193
PSD	0	0	0	0
Total	**0**	**481,125**	**365,700**	**846,825**
FTE	**0.00**	**10.11**	**7.14**	**17.25**
Est. Fringe	*0*	*258,659*	*194,120*	*452,779*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Historic Preservation Revolving Fund (0430); Economic Development Advancement Fund (0783)

2. CORE DESCRIPTION

The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate, and protect Missouri's diverse range of historic, architectural, and archaeological resources. The SHPO coordinates nominations to the National Register of Historic Places, conducts Section 106 reviews (under Section 106 of the National Historic Preservation Act, SHPO must participate in the review of all federal agency actions when federal funding, permitting, or licensing is involved), reviews rehabilitation projects for state and federal income tax credits, and responds to archaeological issues such as unmarked human burials. The program's pass-through authority is located in a separate core decision item form.

3. PROGRAM LISTING (list programs included in this core funding)

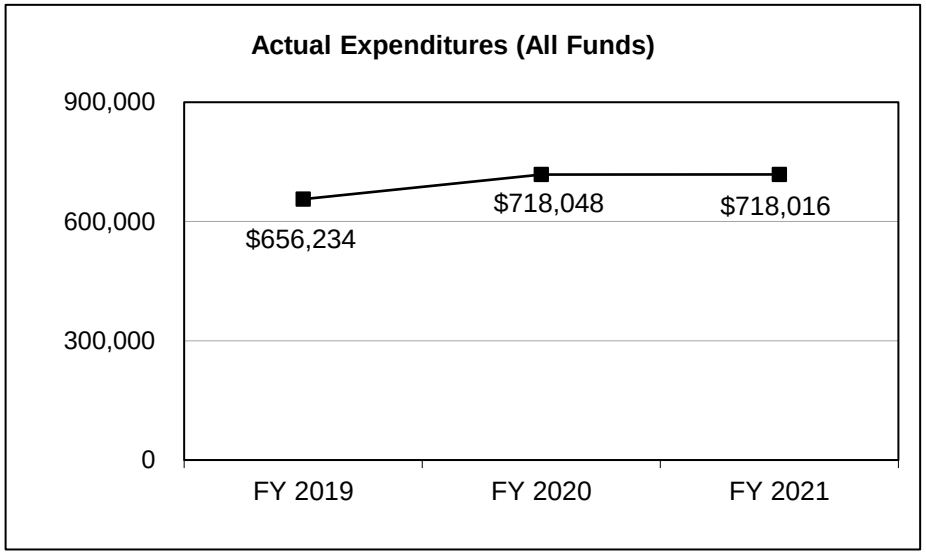
State Historic Preservation

CORE DECISION ITEM

Department of Natural Resources		**Budget Unit**	**78420C**
Missouri State Parks			
State Historic Preservation Operations Core		**HB Section**	**6.365**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	811,496	828,472	839,353	846,825
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	811,496	828,472	839,353	846,825
Actual Expenditures (All Funds)	656,234	718,048	718,016	N/A
Unexpended (All Funds)	155,262	110,424	121,337	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	60,538	43,565	47,046	N/A
Other	94,724	66,859	74,291	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

DEPARTMENT OF NATURAL RESOURCES
HISTORIC PRESERVATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	17.25	0	431,099	323,533	754,632	
		EE	0.00	0	90,026	42,167	132,193	
		PD	0.00	0	560,000	1,000,000	1,560,000	
		Total	**17.25**	**0**	**1,081,125**	**1,365,700**	**2,446,825**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1578 1885	PS	0.00	0	0	0	0	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1578 2834	PS	(0.00)	0	0	0	(0)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1578 1883	PS	(0.00)	0	0	0	0	Core reallocations will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	17.25	0	431,099	323,533	754,632	
		EE	0.00	0	90,026	42,167	132,193	
		PD	0.00	0	560,000	1,000,000	1,560,000	
		Total	**17.25**	**0**	**1,081,125**	**1,365,700**	**2,446,825**	
GOVERNOR'S RECOMMENDED CORE								
		PS	17.25	0	431,099	323,533	754,632	
		EE	0.00	0	90,026	42,167	132,193	

DEPARTMENT OF NATURAL RESOURCES
HISTORIC PRESERVATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	560,000	1,000,000	1,560,000	
	Total	**17.25**	**0**	**1,081,125**	**1,365,700**	**2,446,825**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
HISTORIC PRESERVATION								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	415,448	8.92	431,099	10.11	431,099	10.11	431,099	10.11
HISTORIC PRESERVATION REVOLV	201,951	4.34	214,573	4.60	214,573	4.60	214,573	4.60
ECON DEVELOP ADVANCEMENT FUND	76,891	1.64	108,960	2.54	108,960	2.54	108,960	2.54
TOTAL - PS	694,290	14.90	754,632	17.25	754,632	17.25	754,632	17.25
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	14,363	0.00	90,026	0.00	90,026	0.00	90,026	0.00
HISTORIC PRESERVATION REVOLV	6,122	0.00	31,314	0.00	31,314	0.00	31,314	0.00
ECON DEVELOP ADVANCEMENT FUND	3,241	0.00	10,853	0.00	10,853	0.00	10,853	0.00
TOTAL - EE	23,726	0.00	132,193	0.00	132,193	0.00	132,193	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	203,563	0.00	560,000	0.00	560,000	0.00	560,000	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	203,563	0.00	1,560,000	0.00	1,560,000	0.00	1,560,000	0.00
TOTAL	**921,579**	**14.90**	**2,446,825**	**17.25**	**2,446,825**	**17.25**	**2,446,825**	**17.25**
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	28,772	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	0	0.00	14,735	0.00
ECON DEVELOP ADVANCEMENT FUND	0	0.00	0	0.00	0	0.00	7,434	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	50,941	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**50,941**	**0.00**
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	4,268	0.00	4,268	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	2,125	0.00	2,125	0.00
ECON DEVELOP ADVANCEMENT FUND	0	0.00	0	0.00	1,079	0.00	1,079	0.00
TOTAL - PS	0	0.00	0	0.00	7,472	0.00	7,472	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**7,472**	**0.00**	**7,472**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
HISTORIC PRESERVATION								
Historic Preservation - 1780016								
PROGRAM-SPECIFIC								
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	0	0.00	325,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	325,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**325,000**	**0.00**
GRAND TOTAL	**$921,579**	**14.90**	**$2,446,825**	**17.25**	**$2,454,297**	**17.25**	**$2,830,238**	**17.25**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
HISTORIC PRESERVATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,300	0.05	0	0.00	0	0.00	0	0.00
PLANNER II	1,835	0.03	0	0.00	0	0.00	0	0.00
CULTURAL RESOURCE PRES II	10,883	0.25	0	0.00	0	0.00	0	0.00
ARCHAEOLOGIST	4,162	0.08	0	0.00	0	0.00	0	0.00
ARCHITECT II	2,267	0.04	0	0.00	0	0.00	0	0.00
NATURAL RESOURCES MGR B1	5,060	0.08	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	1,416	0.04	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	44,326	1.25	80,916	2.95	66,262	2.95	66,262	2.95
SEASONAL AIDE	97	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	20,610	0.30	20,818	0.30	20,818	0.30	20,818	0.30
ADMIN SUPPORT ASSISTANT	10,909	0.40	28,129	1.00	28,131	1.00	28,131	1.00
LEAD ADMIN SUPPORT ASSISTANT	29,888	0.96	31,500	1.00	36,875	1.00	36,875	1.00
PROGRAM SPECIALIST	67	0.00	0	0.00	0	0.00	0	0.00
ARCHITECT	52,133	0.97	54,945	1.00	54,945	1.00	54,945	1.00
GRANTS SPECIALIST	42,610	0.92	46,633	1.00	46,635	1.00	46,635	1.00
GRANTS SUPERVISOR	424	0.00	0	0.00	0	0.00	0	0.00
CULTURAL RESOURCE SUPERVISOR	50,130	0.97	52,832	1.00	52,835	1.00	52,835	1.00
ARCHITECTURAL HISTORIAN	258,278	5.72	270,693	6.00	279,962	6.00	279,962	6.00
ARCHAEOLOGIST	94,714	1.87	102,350	2.00	102,352	2.00	102,352	2.00
PARK/HISTORIC SITE SUPERVISOR	67	0.00	0	0.00	0	0.00	0	0.00
PARK/HISTORIC SITE MANAGER	62,206	0.95	65,816	1.00	65,817	1.00	65,817	1.00
SPECIALIZED TRADES WORKER	908	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	**694,290**	**14.90**	**754,632**	**17.25**	**754,632**	**17.25**	**754,632**	**17.25**
TRAVEL, IN-STATE	760	0.00	20,913	0.00	20,913	0.00	20,913	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,550	0.00	5,550	0.00	5,550	0.00
FUEL & UTILITIES	0	0.00	3	0.00	3	0.00	3	0.00
SUPPLIES	5,553	0.00	17,589	0.00	17,589	0.00	17,589	0.00
PROFESSIONAL DEVELOPMENT	11,128	0.00	22,673	0.00	22,673	0.00	22,673	0.00
COMMUNICATION SERV & SUPP	3,904	0.00	8,661	0.00	8,661	0.00	8,661	0.00
PROFESSIONAL SERVICES	2,221	0.00	52,305	0.00	52,305	0.00	52,305	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3	0.00	3	0.00	3	0.00
M&R SERVICES	153	0.00	639	0.00	639	0.00	639	0.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
HISTORIC PRESERVATION								
CORE								
OFFICE EQUIPMENT	0	0.00	1,412	0.00	1,412	0.00	1,412	0.00
OTHER EQUIPMENT	0	0.00	301	0.00	301	0.00	301	0.00
MISCELLANEOUS EXPENSES	7	0.00	2,144	0.00	2,144	0.00	2,144	0.00
TOTAL - EE	**23,726**	**0.00**	**132,193**	**0.00**	**132,193**	**0.00**	**132,193**	**0.00**
PROGRAM DISTRIBUTIONS	203,563	0.00	1,560,000	0.00	1,560,000	0.00	1,560,000	0.00
TOTAL - PD	**203,563**	**0.00**	**1,560,000**	**0.00**	**1,560,000**	**0.00**	**1,560,000**	**0.00**
GRAND TOTAL	**$921,579**	**14.90**	**$2,446,825**	**17.25**	**$2,446,825**	**17.25**	**$2,446,825**	**17.25**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$633,374**	**8.92**	**$1,081,125**	**10.11**	**$1,081,125**	**10.11**	**$1,081,125**	**10.11**
OTHER FUNDS	**$288,205**	**5.98**	**$1,365,700**	**7.14**	**$1,365,700**	**7.14**	**$1,365,700**	**7.14**

CORE DECISION ITEM

Department of Natural Resources		**Budget Unit**	**78420C**
Missouri State Parks			
State Historic Preservation PSD Core		**HB Section**	**6.365**

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	40,000	0	40,000
PSD	0	560,000	1,000,000	1,560,000
Total	**0**	**600,000**	**1,000,000**	**1,600,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2023 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	40,000	0	40,000
PSD	0	560,000	1,000,000	1,560,000
Total	**0**	**600,000**	**1,000,000**	**1,600,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Historic Preservation Revolving Fund (0430)

2. CORE DESCRIPTION

The State Historic Preservation Office (SHPO) provides management and oversight of the Historic Preservation Grants pass-through program. Historic Preservation Grants provides authority to distribute funds for historic preservation grants and contracts. These funds are part of the Department's grant from the federal Historic Preservation Fund and are used to support preservation activities in the State of Missouri. This appropriation also provides authority to distribute Historic Preservation Revolving funds.

3. PROGRAM LISTING (list programs included in this core funding)

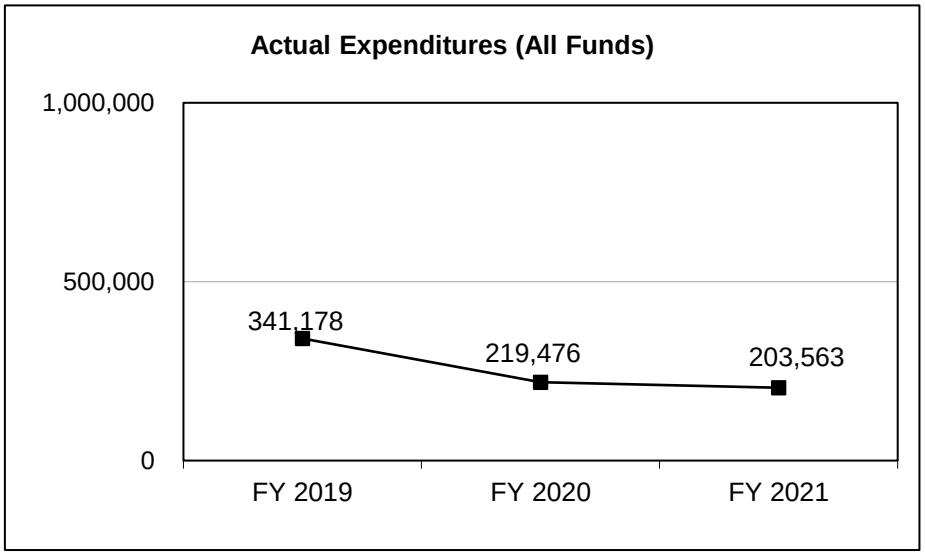
State Historic Preservation

CORE DECISION ITEM

Department of Natural Resources		**Budget Unit**	**78420C**
Missouri State Parks			
State Historic Preservation PSD Core		**HB Section**	**6.365**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,617,243	1,917,243	1,917,243	1,600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,617,243	1,917,243	1,917,243	1,600,000
Actual Expenditures (All Funds)	341,178	219,476	203,563	N/A
Unexpended (All Funds)	2,276,065	1,697,767	1,713,680	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	420,391	380,524	396,437	N/A
Other	1,855,674	1,317,243	1,317,243	N/A
	(1)	**(1) (2)**	**(1)**	**(2)**



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:
(1) In many cases, pass-through appropriations are set at a level to encumber and pay our commitments, which often span multiple fiscal years. This often causes high unexpended appropriation balance.
(2) FY 2020 and FY 2022 include voluntary core reductions in pass-through authority to align encumbrance and grant needs.

PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.365**

MSP - State Historic Preservation

Program is found in the following core budget(s): State Historic Preservation

1a. What strategic priority does this program address?

The State Historic Preservation Office helps Missouri citizens thrive by managing cultural resources to promote a healthy environment and economy.

1b. What does this program do?

The State Historic Preservation Office provides historic preservation services to the citizens of Missouri and is responsible for establishing, implementing, and administering federal and state programs or plans for historic preservation. The responsibilities of the State Historic Preservation Office include:

- Identifying and nominating eligible properties to the National Register of Historic Places and administering applications for listing historic properties in the National Register.
- Preparing and implementing a comprehensive statewide historic preservation plan, directing and conducting a comprehensive survey of historic properties, and maintaining inventories of such properties.
- Administering the state program of federal assistance for historic preservation within the state, including administration of historic preservation fund grants.
- Cooperating with local governments in the development of local historic preservation programs.
- Consulting with federal agencies in accordance with the National Historic Preservation Act (NHPA) on federal undertakings that may affect historic properties.
- Providing advice and assistance in the evaluation of proposals for rehabilitation projects that may qualify for state or federal assistance (such as preservation tax incentives).
- Assuming responsibility for unmarked human burials or human skeletal remains and ensuring proper disposition in compliance with state and federal requirements.

The following table shows financial data for the budget units included in this form.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current	FY 2023 Gov Rec
State Historic Preservation Office (78420C)	656,234	718,048	718,016	846,825	846,825
Historic Preservation Grants (78420C)	341,178	219,476	203,563	1,600,000	1,600,000
Total	997,412	937,524	921,579	2,446,825	2,446,825

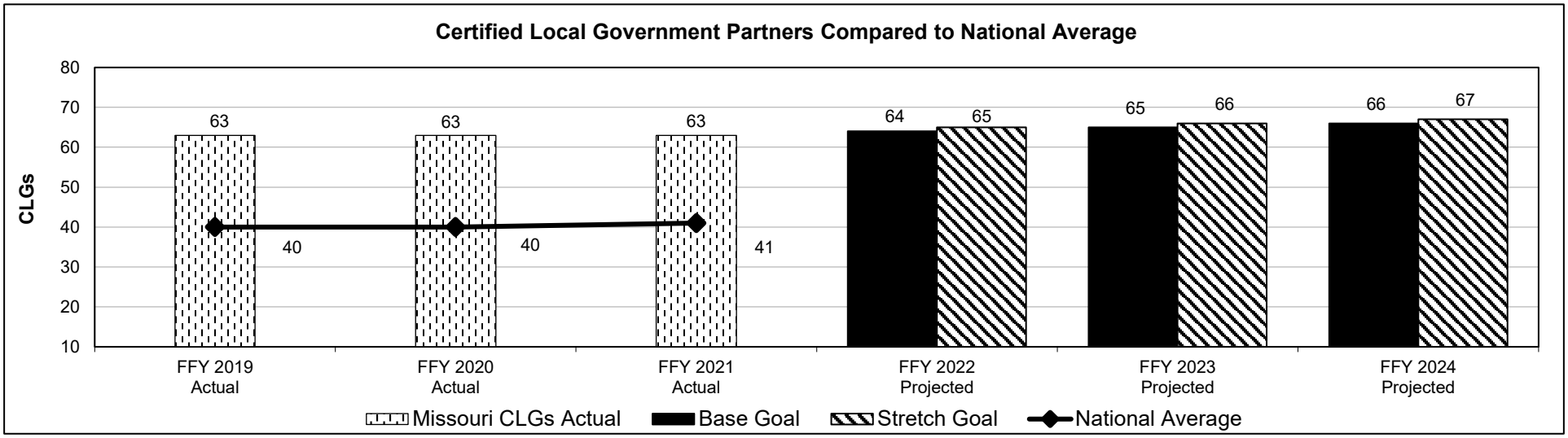
PROGRAM DESCRIPTION

Department of Natural Resources | **HB Section(s): 6.365**

MSP - State Historic Preservation

Program is found in the following core budget(s): State Historic Preservation

2a. Provide an activity measure(s) for the program.



The Certified Local Government (CLG) program is the official preservation partnership connecting local, state, and federal governments. Communities in this network receive technical and financial assistance to save local historic places for future generations. Since the program's creation in 1980, it has grown to include 2,073 CLGs with 63 in Missouri, ranking us 12th nationally for the most CLGs.

Base Goal is the highest actual from prior 3 years plus a slight annual increase.
Stretch Goal is one additional over the base goal.

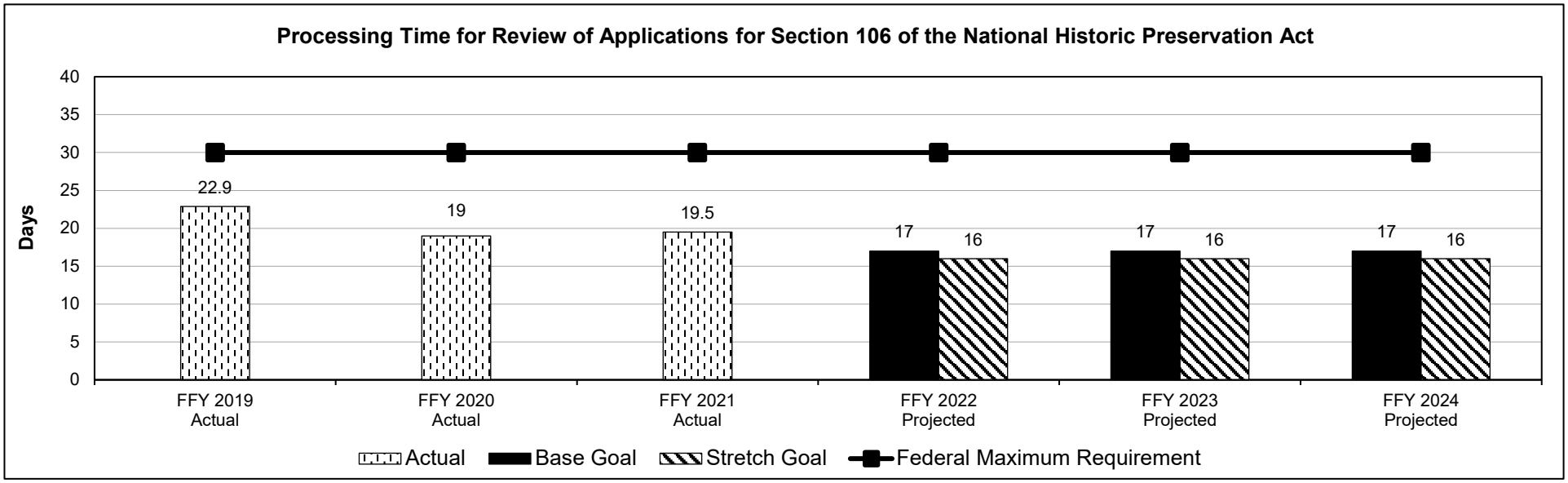
PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.365**

MSP - State Historic Preservation

Program is found in the following core budget(s): State Historic Preservation

2b. Provide a measure(s) of the program's quality.



Under Section 106 of the National Historic Preservation Act, SHPO must participate in the review of all federal agency actions when federal funding, permitting, or licensing is involved to determine if the project has the potential to affect historic properties. The Department expects an increase of Section 106 reviews associated with the American Rescue Plan Act (ARPA); FFY 2022 to FFY 2024 average processing times may be impacted.

FFY 2019 processing time was higher due to staff vacancies.

Base Goal: Review applications in 17 days or less.
Stretch Goal: Decrease the number of days it takes to review Section 106 applications to 16 days or less.

Total Number of Project Applications		
FFY	Received	Reviews**
2019	2,223	3,370
2020	2,488	3,473
2021	2,036	2,901
Total	6,747	9,744

**Some projects may require multiple reviews throughout the application process. Processing time averages include each review separately.

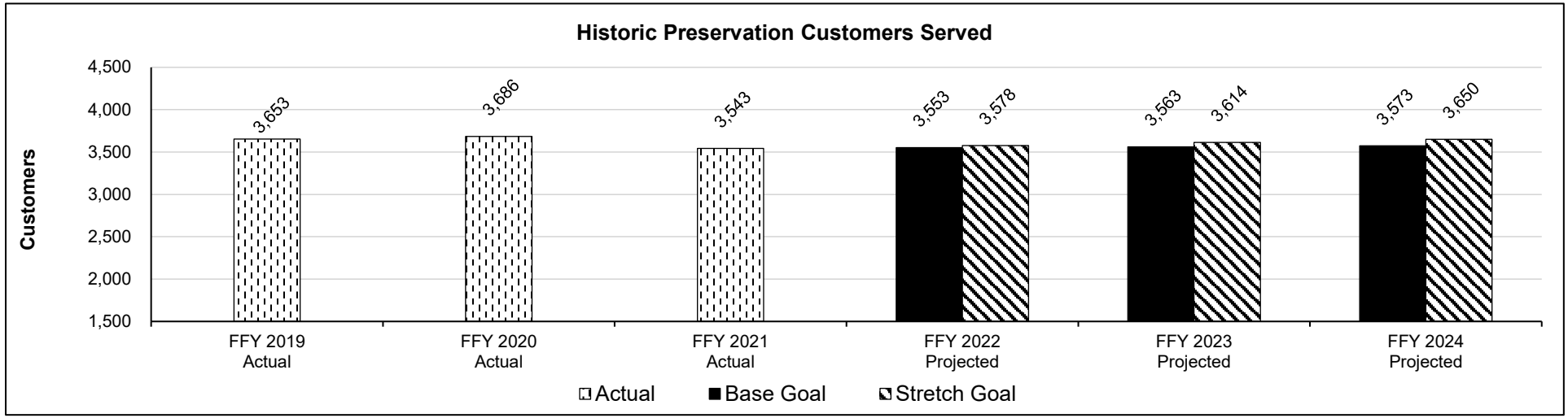
PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.365**

MSP - State Historic Preservation

Program is found in the following core budget(s): State Historic Preservation

2c. Provide a measure(s) of the program's impact.



SHPO helps customers with a variety of historic preservation needs including: applications, nominations, grants awarded, Certified Local Government evaluations, and outreach services.

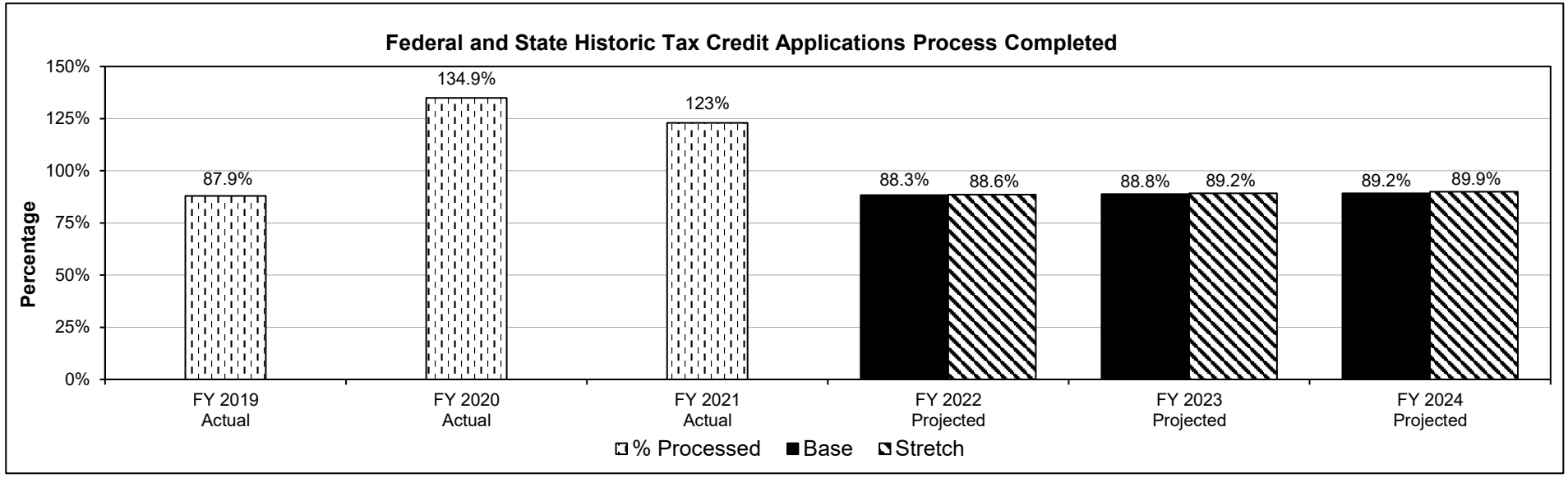
Base Goal uses prior information collected and shows a slight annual increase.
Stretch Goal assumes a 1% annual increase over prior stretch goal.

Department of Natural Resources **HB Section(s): 6.365**

MSP - State Historic Preservation

Program is found in the following core budget(s): State Historic Preservation

2d. Provide a measure(s) of the program's efficiency.



The State Historic Preservation Office (SHPO) is responsible for assisting the National Park Service and the Missouri Department of Economic Development in administering their programs by reviewing federal and state historic tax credit applications. SHPO's role is to determine whether the proposed and completed rehabilitation meets the Secretary of the U.S. Department of the Interior's rehabilitation standards. Processing time is a coordination between the SHPO, the applicant, and other agencies.

Base Goal: Review and forward federal and state applications and minimize the number of applications pending review within the fiscal year.

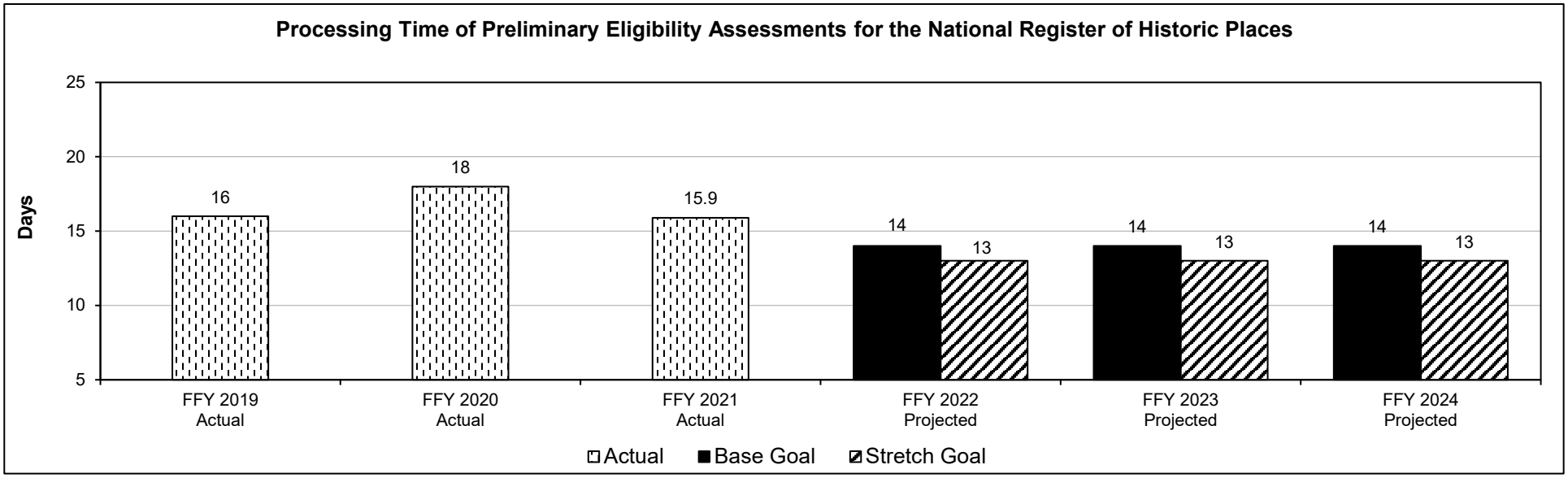
Stretch Goal: Increase the percentage of federal and state historic tax credit applications reviewed each year and reduce the number of applications pending review each fiscal year.

Total Number of Applications			
Fiscal Year	Received	Processed	Pending
2019	1288*	747	541
2020	794	1,071	264
2021	636	782	118
Total	1,430	2,600	

*2019 includes 438 applications received in prior fiscal years.

Department of Natural Resources **HB Section(s): 6.365**
MSP - State Historic Preservation
Program is found in the following core budget(s): State Historic Preservation

2d. Provide a measure(s) of the program's efficiency. (continued)



Eligibility assessments are a preliminary step that provides staff the opportunity to assist customers early in the process of writing a National Register of Historic Places nomination which makes the final review process more efficient. SHPO encourages members of the public to submit Eligibility Assessments as the first step in the National Register of Historic Places nomination process. Every assessment is reviewed within 30 days by at least three members of the SHPO staff.

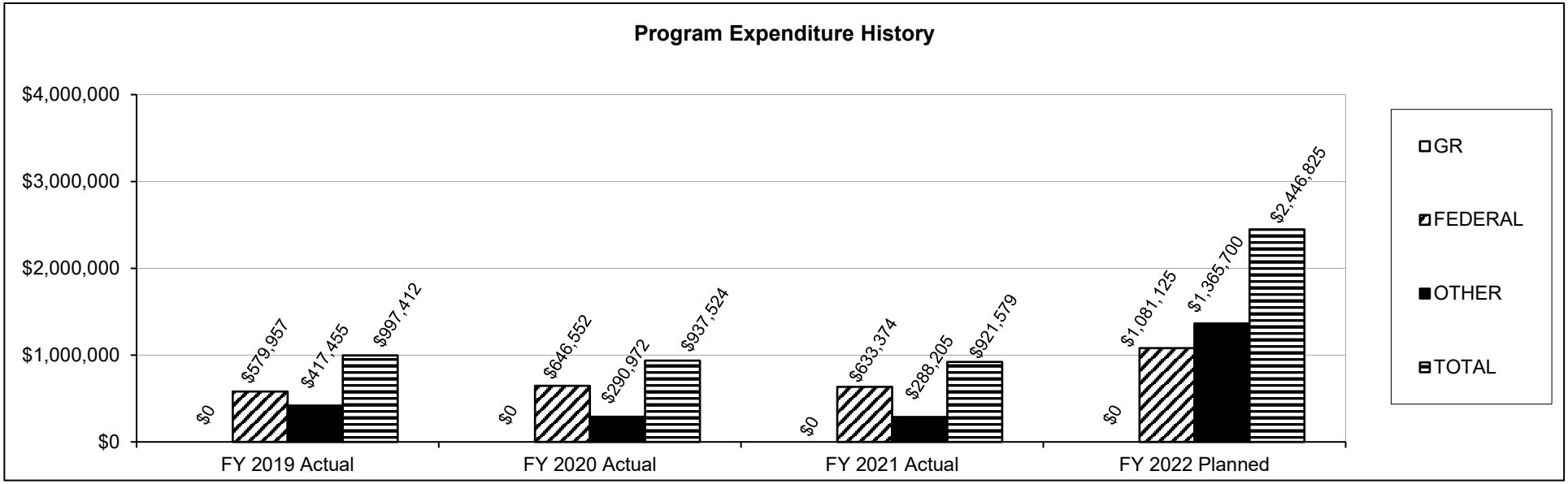
Starting in Spring of 2020, health measures to prevent the spread of COVID-19 resulted in processing delays related to staff implementing remote working policies.

Base Goal: Review applications in 14 days or less.
Stretch Goal: Decrease the number of days it takes to review these assessments to 13 days or less.

PROGRAM DESCRIPTION

Department of Natural Resources	**HB Section(s): 6.365**
MSP - State Historic Preservation	
Program is found in the following core budget(s): State Historic Preservation	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



This budget does not contain General Revenue.

Financial data includes operating and pass-through appropriations. Pass-through appropriations are set at a level to encumber and pay our commitments, which often span multiple fiscal years. FY 2022 Planned is shown at full appropriation.

PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.365**

MSP - State Historic Preservation

Program is found in the following core budget(s): State Historic Preservation

4. What are the sources of the "Other " funds?

Historic Preservation Revolving Fund (0430); Economic Development Advancement Fund (0783)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 194.400 - 194.410, RSMo	Unmarked Human Burial Sites
Chapter 253, RSMo	State Parks and Historic Preservation
Section 253.022, RSMo	Department to administer the National Historic Preservation Act
Sections 253.408 - 253.412, RSMo	State Historic Preservation Act
Sections 253.400 - 253.407, RSMo	Historic Preservation Revolving Fund Act
Section 253.415, RSMo	Local Historic Preservation Act
Section 253.420, RSMo	Historic Shipwrecks, Salvage or Excavation Regulations
Sections 253.545 - 253.559, RSMo	Historic Structures Rehabilitation Tax Credit

6. Are there federal matching requirements? If yes, please explain.

Historic Preservation Fund Grant 40% State/Local

7. Is this a federally mandated program? If yes, please explain.

SHPO administers the National Historic Preservation Act of 1966 which specifies requirements for state historic preservation offices.

Historic Preservation

Transfer (p. 481)

CORE DECISION ITEM

Department of Natural Resources		**Budget Unit**	**78485C**
Missouri State Parks			
Entertainer Tax Transfer to the Historic Preservation Revolving Fund Core		**HB Section**	**6.370**

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,006,859	0	0	1,006,859
Total	**1,006,859**	**0**	**0**	**1,006,859**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2023 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,006,859	0	0	1,006,859
Total	**1,006,859**	**0**	**0**	**1,006,859**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

Per Section 143.183, RSMo, beginning in Fiscal Year 2000 and each subsequent fiscal year for a period of 31 years, 10% of the annual estimate of taxes generated from the nonresident entertainer and professional athletic team income tax shall be allocated annually and transferred to the Historic Preservation Revolving Fund. The funding can then be used as federal match.

The Missouri State Parks, State Historic Preservation Office administers the Historic Preservation Revolving Fund which provides financial assistance through planning and construction grants.

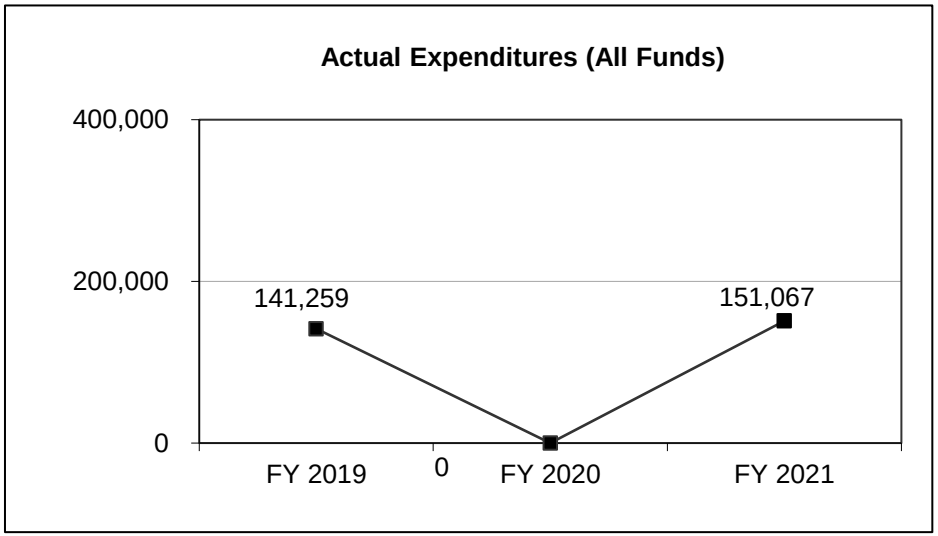
Department of Natural Resources	**Budget Unit 78485C**
Missouri State Parks	
Entertainer Tax Transfer to the Historic Preservation Revolving Fund Core	**HB Section 6.370**

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable. This core decision item is a transfer of funds to the Historic Preservation Revolving Fund. This transfer provides funding for activities included in the State Historic Preservation Operations and Grants PSD Cores.

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	720,000	151,755	155,739	1,006,859
Less Reverted (All Funds)	(4,369)	(4,553)	(4,672)	(30,206)
Less Restricted (All Funds)	0	(147,202)	0	0
Budget Authority (All Funds)	715,631	0	151,067	976,653
Actual Expenditures (All Funds)	141,259	0	151,067	N/A
Unexpended (All Funds)	574,372	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	574,372	0	0	N/A
	(1)	**(2)**		



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:
(1) Lapse in FY 2019 is one-time appropriation authority from the State Park Earnings Fund (0415) which was not a statutorily-authorized use of the fund.
(2) FY 2020 reflects Governor's restrictions resulting from impacts of COVID-19.

DEPARTMENT OF NATURAL RESOURCES
HISTORIC PRESERVATION-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1,006,859	0	0	1,006,859	
	Total	**0.00**	**1,006,859**	**0**	**0**	**1,006,859**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1,006,859	0	0	1,006,859	
	Total	**0.00**	**1,006,859**	**0**	**0**	**1,006,859**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,006,859	0	0	1,006,859	
	Total	**0.00**	**1,006,859**	**0**	**0**	**1,006,859**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
HISTORIC PRESERVATION-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	151,067	0.00	1,006,859	0.00	1,006,859	0.00	1,006,859	0.00
TOTAL - TRF	151,067	0.00	1,006,859	0.00	1,006,859	0.00	1,006,859	0.00
TOTAL	**151,067**	**0.00**	**1,006,859**	**0.00**	**1,006,859**	**0.00**	**1,006,859**	**0.00**
Pay Plan - 0000012								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,885	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	19,885	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**19,885**	**0.00**
Pay Plan FY22-Cost to Continue - 0000013								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	2,875	0.00	2,875	0.00
TOTAL - TRF	0	0.00	0	0.00	2,875	0.00	2,875	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,875**	**0.00**	**2,875**	**0.00**
Historic Preservation GR Trf - 1780015								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	325,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	325,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**325,000**	**0.00**
GRAND TOTAL	**$151,067**	**0.00**	**$1,006,859**	**0.00**	**$1,009,734**	**0.00**	**$1,354,619**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
HISTORIC PRESERVATION-TRANSFER								
CORE								
TRANSFERS OUT	151,067	0.00	1,006,859	0.00	1,006,859	0.00	1,006,859	0.00
TOTAL - TRF	**151,067**	**0.00**	**1,006,859**	**0.00**	**1,006,859**	**0.00**	**1,006,859**	**0.00**
GRAND TOTAL	**$151,067**	**0.00**	**$1,006,859**	**0.00**	**$1,006,859**	**0.00**	**$1,006,859**	**0.00**
GENERAL REVENUE	**$151,067**	**0.00**	**$1,006,859**	**0.00**	**$1,006,859**	**0.00**	**$1,006,859**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

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NDI - Historic Preservation
(Entertainer Tax) Transfer (p. 487)

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources		**Budget Unit**	**78485C**
Missouri State Parks			
Entertainer Tax Transfer to the Historic Preservation Revolving Fund	**DI# 1780015**	**HB Section**	**6.370**

1. AMOUNT OF REQUEST

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	325,000	0	0	325,000
Total	**0**	**0**	**0**	**0**	**Total**	**325,000**	**0**	**0**	**325,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable
Non-Counts: Not applicable

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources		**Budget Unit**	**78485C**
Missouri State Parks			
Entertainer Tax Transfer to the Historic Preservation Revolving Fund	**DI# 1780015**	**HB Section**	**6.370**

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This Governor recommended request is in accordance with Section 143.183, RSMo, which governs the allocation and transfer of state income tax revenues received from nonresident members of professional athletic teams and nonresident entertainers to the Historic Preservation Revolving Fund (HPRF) and other funds.

The State Historic Preservation Office (SHPO) provides management and oversight of these funds which are used to preserve, restore, hold, maintain or operate any historic properties, and may be awarded as grants to preserve, protect, or restore historic county courthouses and historic county courthouse grounds (Section 253.403, RSMo).

Transfer dollars, used towards our 40% match, also allow receipt of federal funding. Federal dollars provide for mandated state and federal historic preservation programs, services, and grants. This in turn supports economic development in Missouri. The match amount varies and was $386,869 in FY 2021 and is estimated to be $424,000 in FY 2022.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Nonresident athlete and entertainer taxes are estimated to bring in a total of $32.5 million for FY 2023. This item would proportionally share 10% of that amount ($3.25 million) between each of the recipients, including $325,000 (10% of $3.25 million) for historic preservation.

The requested amount brings the total GR transfer to $1,354,619 and will be utilized for historic preservation projects that fall within the fund's scope of work. The FY 2023 core includes funding recommended by the Governor to restore the transfer to prior levels, and support the State Historic Preservation Office and historic preservation grants.

NEW DECISION ITEM

RANK: 999 OF 999

Department of Natural Resources		Budget Unit	78485C
Missouri State Parks			
Entertainer Tax Transfer to the Historic Preservation Revolving Fund	DI# 1780015	HB Section	6.370

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
820/Transfers	325,000						325,000		
Total TRF	**325,000**		**0**		**0**		**325,000**		**0**
Grand Total	**325,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**325,000**	**0.0**	**0**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
HISTORIC PRESERVATION-TRANSFER								
Historic Preservation GR Trf - 1780015								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	325,000	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**325,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$325,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$325,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NDI - Historic Preservation
Grants Expansion (p. 491)

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources		**Budget Unit**	**78420C**
Missouri State Parks			
Historic Preservation Grants Expansion	**DI# 1780016**	**HB Section**	**6.365**

1. AMOUNT OF REQUEST

FY 2023 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2023 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	325,000	325,000
TRF	0	0	0	0
Total	**0**	**0**	**325,000**	**325,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Historic Preservation Revolving Fund (0430)
Non-Counts: Not applicable

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources		**Budget Unit**	**78420C**
Missouri State Parks			
Historic Preservation Grants Expansion	**DI# 1780016**	**HB Section**	**6.365**

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This Governor recommended request is in accordance with Section 143.183, RSMo, which governs the allocation and transfer of state income tax revenues received from nonresident members of professional athletic teams and nonresident entertainers to the Historic Preservation Revolving Fund (HPRF) and other funds. The expanded GR transfer (requested as its own New Decision Item) will in turn expand the Historic Preservation Grants pass-through program.

The State Historic Preservation Office (SHPO) provides management and oversight of the Historic Preservation Grants pass-through program made possible by the GR transfer. Monies from the HPRF can be used to preserve, restore, hold, maintain or operate any historic properties, and may be awarded as grants to preserve, protect, or restore historic county courthouses and historic county courthouse grounds (Section 253.403, RSMo).

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Nonresident athlete and entertainer taxes are estimated to bring in a total of $32.5 million for FY 2023. This item would proportionally share 10% of that amount ($3.25 million) between each of the recipients, including $325,000 (10% of $3.25 million) for historic preservation.

The requested amount will be utilized for historic preservation projects that fall within the fund's scope of work. The FY 2023 core includes funding recommended by the Governor to restore the transfer to prior levels, and support the State Historic Preservation Office and historic preservation grants.

NEW DECISION ITEM

RANK: 999 OF 999

Department of Natural Resources		Budget Unit	78420C
Missouri State Parks			
Historic Preservation Grants Expansion	DI# 1780016	HB Section	6.365

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
800/Program Distributions					325,000		325,000		
Total PSD	**0**		**0**		**325,000**		**325,000**		**0**
Transfers							0		
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**325,000**	**0.0**	**325,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources		**Budget Unit**	**78420C**
Missouri State Parks			
Historic Preservation Grants Expansion	**DI# 1780016**	**HB Section**	**6.365**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an activity measure(s) for the program.

The Historic Preservation Grants program funds mandated preservation programs as well as provides match for federal funding.

6b. Provide a measure(s) of the program's quality.

The Historic Preservation Grants program participates in the review of all federal agency actions when federal funding, permitting, or licenseing is involved to determine if the project has the potential to affect historic properties.

6c. Provide a measure(s) of the program's impact.

The Historic Preservation Grants program helps customers with a variety of historic preservation needs including: applications, nominations, grants awarded, Certified Local Government evaluations, and outreach services.

6d. Provide a measure(s) of the program's efficiency.

The Historic Preservation Grants program funds State Historic Preservation staff time to review preliminary eligibilty assesment and assist customers in the process of writing a National Register of Historic Places nominations.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Fund surveys to identify and inventory buildings, sites, structures, objects, and districts of historic importance to Missouri.
- Assist property owners who seek to list their properties in the National Register of Historic Places.
- Help communities who want to establish local preservation programs through the Certified Local Government program.
- Fund local governments and non-profit organizations to complete community preservation projects.
- Provide architectural preservation services to customers who seek technical advice for rehabilitating and retaining the characteristics of their historic properties.
- Participate in the Section 106 review process.

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
HISTORIC PRESERVATION								
Historic Preservation - 1780016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	325,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**325,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$325,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$325,000**	**0.00**

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NDI - Pay Plan - FY 2022 Cost to Continue (p. 497)

NEW DECISION ITEM
RANK: 002 OF 014

Department of Natural Resources		**Budget Unit**	**Various**
Agency Wide			
Pay Plan - FY 2022 Cost to Continue	**DI# 0000013**	**HB Section**	**Various**

1. AMOUNT OF REQUEST

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	67,111	170,805	531,617	769,533	**PS**	67,111	170,805	531,617	769,533
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**67,111**	**170,805**	**531,617**	**769,533**	**Total**	**67,111**	**170,805**	**531,617**	**769,533**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*22,496*	*57,254*	*178,198*	*257,947*	***Est. Fringe***	*22,496*	*57,254*	*178,198*	*257,947*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Post-Closure Fund (0198); Missouri Air Emission Reduction Fund (0267); Volkswagen Environmental Trust Fund (0268); State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425); Historic Preservation Revolving Fund (0430); Cost Allocation Fund (0500); Oil and Gas Resources Fund (0543); Coal Combustion Residual Subaccount (0551); Natural Resources Protection Fund-Damages Subaccount (0555); Natural Resources Protection Fund-Water Pollution Permit Fee Subaccount (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Natural Resources Protection Fund-Air Pollution Asbestos Fee Subaccount (0584); Petroleum Storage Tank Insurance Fund (0585); Underground Storage Tank Regulation Program Fund (0586); Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount (0594); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); State Environmental Improvement Authority Fund (0654); Environmental Radiation Monitoring Fund (0656); Groundwater Protection Fund (0660); Energy Set-Aside Program Fund (0667); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Oil and Gas Remedial Fund (0699); Economic Development Advancement Fund (0783); Geologic Resources Fund (0801); Multipurpose Water Resource Program Fund (0815); Mined Land Reclamation Fund (0906); Babler State Park Fund (0911); Energy Futures Fund (0935)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 002 OF 014

Department of Natural Resources		**Budget Unit**	**Various**
Agency Wide			
Pay Plan - FY 2022 Cost to Continue	**DI# 0000013**	**HB Section**	**Various**

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

	GR	FED	OTHER	TOTAL
Department Operations	1,998	5,342	31,922	39,262
Division of Environmental Quality				
Water Protection	4,455	28,844	45,343	78,642
Soil and Water Conservation		2,597	11,750	14,347
Air Pollution Control		10,753	38,077	48,830
Env Remediation Program		27,755	13,904	41,659
Petroleum Related Activities			10,565	10,565
Waste Management Program		9,782	29,037	38,819
Solid Waste Forfeitures	0		1	1
Regional Offices	22,116	33,723	40,899	96,738
Environmental Services	10,953	15,556	18,620	45,129
Environmental Quality Admin		3,154	8,746	11,900
DEQ Total	37,524	132,164	216,942	386,630
Geological Survey Operations	24,714	15,298	17,954	57,966
Energy Operations		12,530	8,693	21,223
State Parks Operations		1,203	245,071	246,274
Historic Preservation		4,268	3,204	7,472
Historic Preservation-Transfer	2,875			2,875
EIERA			5,213	5,213
Petroleum Storage Tank Ins Fund Staff			2,618	2,618
Department Totals	**67,111**	**170,805**	**531,617**	**769,533**

NEW DECISION ITEM
RANK: 002 OF 014

Department of Natural Resources		**Budget Unit**	**Various**
Agency Wide			
Pay Plan - FY 2022 Cost to Continue	**DI# 0000013**	**HB Section**	**Various**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
100-Salaries and Wages	67,111		170,805		531,617		769,533	0.0	
Total PS	**67,111**	**0.0**	**170,805**	**0.0**	**531,617**	**0.0**	**769,533**	**0.0**	**0**
Grand Total	**67,111**	**0.0**	**170,805**	**0.0**	**531,617**	**0.0**	**769,533**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
100-Salaries and Wages	67,111		170,805		531,617		769,533	0.0	
Total PS	**67,111**	**0.0**	**170,805**	**0.0**	**531,617**	**0.0**	**769,533**	**0.0**	**0**
Grand Total	**67,111**	**0.0**	**170,805**	**0.0**	**531,617**	**0.0**	**769,533**	**0.0**	**0**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
DEPARTMENT OPERATIONS								
Pay Plan FY22-Cost to Continue - 0000013								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	1,292	0.00	1,292	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	1,197	0.00	1,197	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	3,623	0.00	3,623	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,051	0.00	1,051	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	893	0.00	893	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	782	0.00	782	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,041	0.00	1,041	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	5,787	0.00	5,787	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	580	0.00	580	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	1,562	0.00	1,562	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	1,781	0.00	1,781	0.00
PROGRAM MANAGER	0	0.00	0	0.00	720	0.00	720	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	79	0.00	79	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	2,033	0.00	2,033	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	628	0.00	628	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	385	0.00	385	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	456	0.00	456	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	1,598	0.00	1,598	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	630	0.00	630	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	402	0.00	402	0.00
ACCOUNTANT	0	0.00	0	0.00	1,345	0.00	1,345	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	780	0.00	780	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	312	0.00	312	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	1,688	0.00	1,688	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	1,547	0.00	1,547	0.00
LEAD AUDITOR	0	0.00	0	0.00	1,056	0.00	1,056	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	395	0.00	395	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	499	0.00	499	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	624	0.00	624	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	2,074	0.00	2,074	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	1,649	0.00	1,649	0.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
DEPARTMENT OPERATIONS								
Pay Plan FY22-Cost to Continue - 0000013								
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	773	0.00	773	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**39,262**	**0.00**	**39,262**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$39,262**	**0.00**	**$39,262**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,998**	**0.00**	**$1,998**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$5,342**	**0.00**	**$5,342**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$31,922**	**0.00**	**$31,922**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
ENVIRONMENTAL QUALITY ADMIN								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	1,144	0.00	1,144	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,873	0.00	1,873	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,239	0.00	1,239	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,061	0.00	1,061	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	853	0.00	853	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	303	0.00	303	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	675	0.00	675	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	550	0.00	550	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	1,523	0.00	1,523	0.00
MULTIMEDIA SPECIALIST	0	0.00	0	0.00	341	0.00	341	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	626	0.00	626	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	1,168	0.00	1,168	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	544	0.00	544	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**11,900**	**0.00**	**11,900**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$11,900**	**0.00**	**$11,900**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$3,154**	**0.00**	**$3,154**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$8,746**	**0.00**	**$8,746**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
WATER PROTECTION PROGRAM								
Pay Plan FY22-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	750	0.00	750	0.00
STAFF DIRECTOR	0	0.00	0	0.00	847	0.00	847	0.00
LEGAL COUNSEL	0	0.00	0	0.00	661	0.00	661	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	757	0.00	757	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	777	0.00	777	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	4,281	0.00	4,281	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	3,174	0.00	3,174	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	1,191	0.00	1,191	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	637	0.00	637	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	1,498	0.00	1,498	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	492	0.00	492	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	527	0.00	527	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	1,938	0.00	1,938	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	554	0.00	554	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	554	0.00	554	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	421	0.00	421	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	42	0.00	42	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	6,637	0.00	6,637	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	4,867	0.00	4,867	0.00
ENGINEER SUPERVISOR	0	0.00	0	0.00	3,458	0.00	3,458	0.00
ENGNG SURVEYING & FIELD AIDE	0	0.00	0	0.00	297	0.00	297	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	22,932	0.00	22,932	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	6,460	0.00	6,460	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	6,787	0.00	6,787	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	4,422	0.00	4,422	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	127	0.00	127	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	55	0.00	55	0.00
ACCOUNTANT	0	0.00	0	0.00	2,308	0.00	2,308	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	554	0.00	554	0.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
WATER PROTECTION PROGRAM								
Pay Plan FY22-Cost to Continue - 0000013								
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	637	0.00	637	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**78,642**	**0.00**	**78,642**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$78,642**	**0.00**	**$78,642**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$4,455**	**0.00**	**$4,455**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$28,844**	**0.00**	**$28,844**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$45,343**	**0.00**	**$45,343**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
SOIL & WATER CONSERVATION								
Pay Plan FY22-Cost to Continue - 0000013								
STAFF DIRECTOR	0	0.00	0	0.00	776	0.00	776	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	206	0.00	206	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	850	0.00	850	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	1,034	0.00	1,034	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	20	0.00	20	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	24	0.00	24	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	7,823	0.00	7,823	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	1,036	0.00	1,036	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	577	0.00	577	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	1,985	0.00	1,985	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	11	0.00	11	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	5	0.00	5	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**14,347**	**0.00**	**14,347**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$14,347**	**0.00**	**$14,347**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$2,597**	**0.00**	**$2,597**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$11,750**	**0.00**	**$11,750**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
AIR POLLUTION CONTROL PGRM								
Pay Plan FY22-Cost to Continue - 0000013								
STAFF DIRECTOR	0	0.00	0	0.00	839	0.00	839	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	609	0.00	609	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,435	0.00	1,435	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	916	0.00	916	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	350	0.00	350	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	551	0.00	551	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	783	0.00	783	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	943	0.00	943	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	127	0.00	127	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	151	0.00	151	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	10,803	0.00	10,803	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	4,816	0.00	4,816	0.00
ENGINEER SUPERVISOR	0	0.00	0	0.00	1,388	0.00	1,388	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	13,504	0.00	13,504	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	4,226	0.00	4,226	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	3,360	0.00	3,360	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	3,326	0.00	3,326	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	54	0.00	54	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	23	0.00	23	0.00
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	626	0.00	626	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**48,830**	**0.00**	**48,830**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$48,830**	**0.00**	**$48,830**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$10,753**	**0.00**	**$10,753**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$38,077**	**0.00**	**$38,077**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
ENV REMEDIATION PROGRAM								
Pay Plan FY22-Cost to Continue - 0000013								
STAFF DIRECTOR	0	0.00	0	0.00	636	0.00	636	0.00
COMMISSION MEMBER	0	0.00	0	0.00	22	0.00	22	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	395	0.00	395	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,777	0.00	1,777	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,543	0.00	1,543	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	648	0.00	648	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	504	0.00	504	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	923	0.00	923	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	995	0.00	995	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	950	0.00	950	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	116	0.00	116	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	44	0.00	44	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	52	0.00	52	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	2,273	0.00	2,273	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	2,571	0.00	2,571	0.00
ENGINEER SUPERVISOR	0	0.00	0	0.00	708	0.00	708	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	16,711	0.00	16,711	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	3,101	0.00	3,101	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	4,319	0.00	4,319	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	2,285	0.00	2,285	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	60	0.00	60	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	26	0.00	26	0.00
GRANTS SPECIALIST	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**41,659**	**0.00**	**41,659**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$41,659**	**0.00**	**$41,659**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$27,755**	**0.00**	**$27,755**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$13,904**	**0.00**	**$13,904**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
WASTE MGMT PROGRAM								
Pay Plan FY22-Cost to Continue - 0000013								
STAFF DIRECTOR	0	0.00	0	0.00	812	0.00	812	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	368	0.00	368	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,106	0.00	1,106	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	614	0.00	614	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	341	0.00	341	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	601	0.00	601	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	461	0.00	461	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	491	0.00	491	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	1,436	0.00	1,436	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	1,192	0.00	1,192	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	60	0.00	60	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	71	0.00	71	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	8,337	0.00	8,337	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	2,947	0.00	2,947	0.00
SENIOR PROFESSIONAL ENGINEER	0	0.00	0	0.00	723	0.00	723	0.00
ENGINEER SUPERVISOR	0	0.00	0	0.00	2,749	0.00	2,749	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	9,056	0.00	9,056	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	3,332	0.00	3,332	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	2,255	0.00	2,255	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	1,364	0.00	1,364	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	29	0.00	29	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	12	0.00	12	0.00
ACCOUNTANT	0	0.00	0	0.00	462	0.00	462	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**38,819**	**0.00**	**38,819**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$38,819**	**0.00**	**$38,819**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$9,782**	**0.00**	**$9,782**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$29,037**	**0.00**	**$29,037**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
REGIONAL OFFICES								
Pay Plan FY22-Cost to Continue - 0000013								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	5,204	0.00	5,204	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	1,938	0.00	1,938	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	7,748	0.00	7,748	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	1,804	0.00	1,804	0.00
ENGINEER SUPERVISOR	0	0.00	0	0.00	1,191	0.00	1,191	0.00
ENGNG SURVEYING & FIELD AIDE	0	0.00	0	0.00	1,818	0.00	1,818	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	49,648	0.00	49,648	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	3,789	0.00	3,789	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	15,425	0.00	15,425	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	8,173	0.00	8,173	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**96,738**	**0.00**	**96,738**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$96,738**	**0.00**	**$96,738**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$22,116**	**0.00**	**$22,116**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$33,723**	**0.00**	**$33,723**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$40,899**	**0.00**	**$40,899**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
ENVIRONMENTAL SERVICES PRGM								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	198	0.00	198	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	332	0.00	332	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	926	0.00	926	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	350	0.00	350	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	601	0.00	601	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	523	0.00	523	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	578	0.00	578	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	32	0.00	32	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	38	0.00	38	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	18,952	0.00	18,952	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	3,749	0.00	3,749	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	4,237	0.00	4,237	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	2,807	0.00	2,807	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	353	0.00	353	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	427	0.00	427	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	418	0.00	418	0.00
LABORATORY SUPPORT TECHNICIAN	0	0.00	0	0.00	1,193	0.00	1,193	0.00
LABORATORY SUPPORT SUPERVISOR	0	0.00	0	0.00	342	0.00	342	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	837	0.00	837	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	5,893	0.00	5,893	0.00
LABORATORY SUPERVISOR	0	0.00	0	0.00	1,151	0.00	1,151	0.00
LABORATORY MANAGER	0	0.00	0	0.00	728	0.00	728	0.00
HEALTH AND SAFETY SPECIALIST	0	0.00	0	0.00	464	0.00	464	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**45,129**	**0.00**	**45,129**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$45,129**	**0.00**	**$45,129**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$10,953**	**0.00**	**$10,953**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$15,556**	**0.00**	**$15,556**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$18,620**	**0.00**	**$18,620**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
SOLID WASTE FORFEITURES								
Pay Plan FY22-Cost to Continue - 0000013								
PROFESSIONAL ENGINEER	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
PETROLEUM RELATED ACTIVITIES								
Pay Plan FY22-Cost to Continue - 0000013								
STAFF DIRECTOR	0	0.00	0	0.00	212	0.00	212	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	94	0.00	94	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	473	0.00	473	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	319	0.00	319	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	102	0.00	102	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	134	0.00	134	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	266	0.00	266	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	348	0.00	348	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	314	0.00	314	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	413	0.00	413	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	3,697	0.00	3,697	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	2,257	0.00	2,257	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	1,578	0.00	1,578	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	358	0.00	358	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**10,565**	**0.00**	**10,565**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$10,565**	**0.00**	**$10,565**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$10,565**	**0.00**	**$10,565**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
GEOLOGICAL SURVEY OPERATIONS								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	1,051	0.00	1,051	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	894	0.00	894	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,232	0.00	1,232	0.00
STAFF DIRECTOR	0	0.00	0	0.00	777	0.00	777	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	250	0.00	250	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	213	0.00	213	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	331	0.00	331	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,115	0.00	1,115	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,532	0.00	1,532	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	1,286	0.00	1,286	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	695	0.00	695	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	694	0.00	694	0.00
MULTIMEDIA SPECIALIST	0	0.00	0	0.00	388	0.00	388	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	462	0.00	462	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	1,021	0.00	1,021	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	1,922	0.00	1,922	0.00
SENIOR PROFESSIONAL ENGINEER	0	0.00	0	0.00	2,692	0.00	2,692	0.00
ENGINEER MANAGER	0	0.00	0	0.00	736	0.00	736	0.00
ENGNG SURVEYING & FIELD AIDE	0	0.00	0	0.00	350	0.00	350	0.00
ENGNG SURVEYING & FIELD TECH	0	0.00	0	0.00	2,602	0.00	2,602	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	9,106	0.00	9,106	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	16,583	0.00	16,583	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	10,086	0.00	10,086	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	777	0.00	777	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	578	0.00	578	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	251	0.00	251	0.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
GEOLOGICAL SURVEY OPERATIONS								
Pay Plan FY22-Cost to Continue - 0000013								
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	342	0.00	342	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**57,966**	**0.00**	**57,966**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$57,966**	**0.00**	**$57,966**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$24,714**	**0.00**	**$24,714**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$15,298**	**0.00**	**$15,298**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$17,954**	**0.00**	**$17,954**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
ENERGY DIV OPERATIONS								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	1,050	0.00	1,050	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,937	0.00	1,937	0.00
LEGAL COUNSEL	0	0.00	0	0.00	150	0.00	150	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	724	0.00	724	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	650	0.00	650	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	468	0.00	468	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	773	0.00	773	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	3,624	0.00	3,624	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	2,595	0.00	2,595	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	740	0.00	740	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	400	0.00	400	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	511	0.00	511	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	1,329	0.00	1,329	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	2,108	0.00	2,108	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	941	0.00	941	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	529	0.00	529	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	631	0.00	631	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	44	0.00	44	0.00
GRANTS ASSOCIATE	0	0.00	0	0.00	327	0.00	327	0.00
GRANTS OFFICER	0	0.00	0	0.00	757	0.00	757	0.00
GRANTS SPECIALIST	0	0.00	0	0.00	462	0.00	462	0.00
GRANTS SUPERVISOR	0	0.00	0	0.00	473	0.00	473	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**21,223**	**0.00**	**21,223**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$21,223**	**0.00**	**$21,223**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$12,530**	**0.00**	**$12,530**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$8,693**	**0.00**	**$8,693**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
STATE PARKS OPERATION								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	1,144	0.00	1,144	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,873	0.00	1,873	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	808	0.00	808	0.00
LEGAL COUNSEL	0	0.00	0	0.00	994	0.00	994	0.00
SEASONAL AIDE	0	0.00	0	0.00	24,501	0.00	24,501	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,746	0.00	1,746	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	636	0.00	636	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	6,733	0.00	6,733	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	3,091	0.00	3,091	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	2,526	0.00	2,526	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	2,471	0.00	2,471	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	2,460	0.00	2,460	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	1,655	0.00	1,655	0.00
PROGRAM MANAGER	0	0.00	0	0.00	7,639	0.00	7,639	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	303	0.00	303	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	396	0.00	396	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	1,845	0.00	1,845	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	1,874	0.00	1,874	0.00
DESIGNER	0	0.00	0	0.00	482	0.00	482	0.00
ARCHITECT	0	0.00	0	0.00	2,525	0.00	2,525	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	1,330	0.00	1,330	0.00
ENGINEER SUPERVISOR	0	0.00	0	0.00	768	0.00	768	0.00
ENGNG SURVEYING & FIELD TECH	0	0.00	0	0.00	1,600	0.00	1,600	0.00
LAND SURVEYOR	0	0.00	0	0.00	510	0.00	510	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	3,276	0.00	3,276	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	510	0.00	510	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	2,850	0.00	2,850	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	385	0.00	385	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	523	0.00	523	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	591	0.00	591	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	253	0.00	253	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	652	0.00	652	0.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
STATE PARKS OPERATION								
Pay Plan FY22-Cost to Continue - 0000013								
GRANTS OFFICER	0	0.00	0	0.00	850	0.00	850	0.00
GRANTS SUPERVISOR	0	0.00	0	0.00	543	0.00	543	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	402	0.00	402	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	523	0.00	523	0.00
PROCUREMENT SUPERVISOR	0	0.00	0	0.00	589	0.00	589	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	312	0.00	312	0.00
CULTURAL RESOURCE SPECIALIST	0	0.00	0	0.00	279	0.00	279	0.00
ARCHAEOLOGIST	0	0.00	0	0.00	1,015	0.00	1,015	0.00
MUSEUM CURATOR	0	0.00	0	0.00	1,206	0.00	1,206	0.00
SENIOR MUSEUM CURATOR	0	0.00	0	0.00	462	0.00	462	0.00
MUSEUM MANAGER	0	0.00	0	0.00	1,048	0.00	1,048	0.00
PARK RANGER	0	0.00	0	0.00	11,020	0.00	11,020	0.00
PARK RANGER CORPORAL	0	0.00	0	0.00	3,894	0.00	3,894	0.00
PARK RANGER SERGEANT	0	0.00	0	0.00	3,673	0.00	3,673	0.00
PARK RANGER MANAGER	0	0.00	0	0.00	2,627	0.00	2,627	0.00
PARK/HISTORIC SITE TECHNICIAN	0	0.00	0	0.00	2,374	0.00	2,374	0.00
PARK/HISTORIC SITE SPECIALIST	0	0.00	0	0.00	15,354	0.00	15,354	0.00
SENIOR PARK/HISTORIC SITE SPEC	0	0.00	0	0.00	6,682	0.00	6,682	0.00
PARK/HISTORIC SITE COORDINATOR	0	0.00	0	0.00	6,345	0.00	6,345	0.00
PARK/HISTORIC SITE SUPERVISOR	0	0.00	0	0.00	14,627	0.00	14,627	0.00
PARK/HISTORIC SITE MANAGER	0	0.00	0	0.00	25,044	0.00	25,044	0.00
TRANSPORT DRIVER	0	0.00	0	0.00	341	0.00	341	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	26,882	0.00	26,882	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	37,860	0.00	37,860	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	523	0.00	523	0.00
CONSTRUCTION PROJECT SPEC	0	0.00	0	0.00	431	0.00	431	0.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
STATE PARKS OPERATION								
Pay Plan FY22-Cost to Continue - 0000013								
CONSTRUCTION PROJECT SPV	0	0.00	0	0.00	2,418	0.00	2,418	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**246,274**	**0.00**	**246,274**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$246,274**	**0.00**	**$246,274**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,203**	**0.00**	**$1,203**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$245,071**	**0.00**	**$245,071**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
HISTORIC PRESERVATION								
Pay Plan FY22-Cost to Continue - 0000013								
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	801	0.00	801	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	207	0.00	207	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	278	0.00	278	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	312	0.00	312	0.00
ARCHITECT	0	0.00	0	0.00	545	0.00	545	0.00
GRANTS SPECIALIST	0	0.00	0	0.00	462	0.00	462	0.00
CULTURAL RESOURCE SUPERVISOR	0	0.00	0	0.00	522	0.00	522	0.00
ARCHITECTURAL HISTORIAN	0	0.00	0	0.00	2,679	0.00	2,679	0.00
ARCHAEOLOGIST	0	0.00	0	0.00	1,014	0.00	1,014	0.00
PARK/HISTORIC SITE MANAGER	0	0.00	0	0.00	652	0.00	652	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**7,472**	**0.00**	**7,472**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$7,472**	**0.00**	**$7,472**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$4,268**	**0.00**	**$4,268**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$3,204**	**0.00**	**$3,204**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
HISTORIC PRESERVATION-TRANSFER								
Pay Plan FY22-Cost to Continue - 0000013								
TRANSFERS OUT	0	0.00	0	0.00	2,875	0.00	2,875	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**2,875**	**0.00**	**2,875**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,875**	**0.00**	**$2,875**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$2,875**	**0.00**	**$2,875**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
EIERA								
Pay Plan FY22-Cost to Continue - 0000013								
STAFF DIRECTOR	0	0.00	0	0.00	824	0.00	824	0.00
EXECUTIVE DIRECTOR	0	0.00	0	0.00	1,030	0.00	1,030	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	424	0.00	424	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	535	0.00	535	0.00
PROGRAM MANAGER	0	0.00	0	0.00	747	0.00	747	0.00
ACCOUNTANT	0	0.00	0	0.00	498	0.00	498	0.00
FISCAL MANAGER	0	0.00	0	0.00	547	0.00	547	0.00
MANAGEMENT ANALYST	0	0.00	0	0.00	608	0.00	608	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**5,213**	**0.00**	**5,213**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$5,213**	**0.00**	**$5,213**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$5,213**	**0.00**	**$5,213**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
AGENCY WIDE TANK BOARD								
Pay Plan FY22-Cost to Continue - 0000013								
GENERAL COUNSEL - DIVISION	0	0.00	0	0.00	800	0.00	800	0.00
EXECUTIVE DIRECTOR	0	0.00	0	0.00	924	0.00	924	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	894	0.00	894	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**2,618**	**0.00**	**2,618**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,618**	**0.00**	**$2,618**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$2,618**	**0.00**	**$2,618**	**0.00**

NDI - Pay Plan - FY 2023 Cost to Continue (p. 523)

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources		**Budget Unit**	**Various**
Department-wide			
Pay Plan - FY 2023 Cost to Continue	**DI# 0000012**	**HB Section**	**Various**

1. AMOUNT OF REQUEST

FY 2023 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2023 Governor's Recommendation

	GR	Federal	Other	Total
PS	1,550,596	661,298	2,956,100	5,167,994
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**1,550,596**	**661,298**	**2,956,100**	**5,167,994**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*519,760*	*221,667*	*990,885*	*1,732,312*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Post-Closure Fund (0198); Missouri Air Emission Reduction Fund (0267); Volkswagen Environmental Trust Fund (0268); State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425); Historic Preservation Revolving Fund (0430); Cost Allocation Fund (0500); Oil and Gas Resources Fund (0543); Coal Combustion Residual Subaccount (0551); Natural Resources Protection Fund-Damages Subaccount (0555); Natural Resources Protection Fund-Water Pollution Permit Fee Subaccount (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Petroleum Storage Tank Insurance Fund (0585); Underground Storage Tank Regulation Program Fund (0586); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); State Environmental Improvement Authority Fund (0654); Environmental Radiation Monitoring Fund (0656); Groundwater Protection Fund (0660); Energy Set-Aside Program Fund (0667); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Oil and Gas Remedial Fund (0699); Economic Development Advancement Fund (0783); partial Mined Land Reclamation Fund (0906); Rock Island Trail State Park Endowment Fund (0908); Babler State Park Fund (0911); Energy Futures Fund (0935)

Non-Counts: Multipurpose Water Resource Program Fund (0815); partial Mined Land Reclamation Fund (0906);

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources		**Budget Unit**	**Various**
Department-wide			
Pay Plan - FY 2023 Cost to Continue	**DI# 0000012**	**HB Section**	**Various**

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- $15/hr state employee baseline wage adjustment
- Compression adjustments between positions

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to $15/hr, and adjustments related to compression issues as a result of the increases.

The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:
Consumer Price Index for the Midwest – 6.4 percent;
Employment Cost Index – 4.3 percent;
World at Work Salary Budget Increases – 2.9 percent; and
Personal Income – 8.3 percent.

(continued on following page)

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources		**Budget Unit**	**Various**
Department-wide			
Pay Plan - FY 2023 Cost to Continue	**DI# 0000012**	**HB Section**	**Various**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) (continued)

	GR	FED	OTHER	TOTAL
Department Operations	230,503	0	2,516	233,019
Division of Environmental Quality				
Water Protection	198,753	190,954	124,433	514,140
Soil and Water Conservation		14,570	65,958	80,528
Air Pollution Control	241,380		59,762	301,142
Env Remediation Program		176,945	94,591	271,536
Petroleum Related Activities			68,380	68,380
Waste Management Program		58,845	176,661	235,506
Solid Waste Forfeitures			1,162	1,162
Regional Offices	500,535		114,429	614,964
Environmental Services	199,487		67,733	267,220
Environmental Quality Admin		17,714	49,109	66,823
DEQ Total	1,140,155	459,028	822,218	2,421,401
Geological Survey Operations	160,053	84,198	117,483	361,734
Energy Operations		72,823	52,557	125,380
State Parks Operations		16,477	1,895,235	1,911,712
Historic Preservation		28,772	22,169	50,941
Historic Preservation-Transfer	19,885			19,885
EIERA			29,237	29,237
Petroleum Storage Tank Ins Fund Staff			14,685	14,685
Department Totals	**1,550,596**	**661,298**	**2,956,100**	**5,167,994**

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources		**Budget Unit**	**Various**
Department-wide			
Pay Plan - FY 2023 Cost to Continue	**DI# 0000012**	**HB Section**	**Various**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
100-Salaries and Wages							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
100-Salaries and Wages	1,550,596		661,298		2,956,100		5,167,994	0.0	
Total PS	**1,550,596**	**0.0**	**661,298**	**0.0**	**2,956,100**	**0.0**	**5,167,994**	**0.0**	**0**
Grand Total	**1,550,596**	**0.0**	**661,298**	**0.0**	**2,956,100**	**0.0**	**5,167,994**	**0.0**	**0**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
DEPARTMENT OPERATIONS								
Pay Plan - 0000012								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	7,245	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	6,712	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	20,323	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,894	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,009	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,483	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	5,612	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	41,765	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,239	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	8,561	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	5,938	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	6,984	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	3,410	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	444	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	10,875	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	3,526	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	2,158	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	2,558	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	8,958	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	4,984	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,156	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	7,485	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,659	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,761	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	6,227	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	8,678	0.00
LEAD AUDITOR	0	0.00	0	0.00	0	0.00	5,926	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	2,132	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	2,483	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	3,500	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	11,744	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	9,251	0.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
DEPARTMENT OPERATIONS								
Pay Plan - 0000012								
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	0	0.00	4,339	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**233,019**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$233,019**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$230,503**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,516**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
ENVIRONMENTAL QUALITY ADMIN								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	6,420	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	10,506	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	6,950	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	5,853	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,853	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,963	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	3,903	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	3,086	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	8,500	0.00
MULTIMEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	1,915	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	3,512	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	6,552	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	2,810	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**66,823**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$66,823**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$17,714**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$49,109**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
WATER PROTECTION PROGRAM								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	4,208	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	4,754	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,709	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,266	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	4,359	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	62,019	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	48,345	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	6,684	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	3,575	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	8,096	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,756	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	2,705	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	10,871	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	3,108	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	0	0.00	3,108	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	2,358	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	238	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	0	0.00	37,325	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	0	0.00	26,729	0.00
ENGINEER SUPERVISOR	0	0.00	0	0.00	0	0.00	19,396	0.00
ENGNG SURVEYING & FIELD AIDE	0	0.00	0	0.00	0	0.00	1,664	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	128,062	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	36,227	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	43,756	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	24,806	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,075	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	307	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	12,951	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	3,108	0.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
WATER PROTECTION PROGRAM								
Pay Plan - 0000012								
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	3,575	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**514,140**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$514,140**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$198,753**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$190,954**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$124,433**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
SOIL & WATER CONSERVATION								
Pay Plan - 0000012								
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	4,356	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,172	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,765	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	5,799	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	111	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	133	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	44,243	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	5,853	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	3,240	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	10,740	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	90	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	26	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**80,528**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$80,528**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$14,570**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$65,958**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
AIR POLLUTION CONTROL PGRM								
Pay Plan - 0000012								
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	4,754	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,273	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	26,094	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	14,022	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,059	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	3,092	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	4,541	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	5,292	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	710	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	849	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	0	0.00	60,637	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	0	0.00	26,593	0.00
ENGINEER SUPERVISOR	0	0.00	0	0.00	0	0.00	7,786	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	73,052	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	23,702	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	21,928	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	18,669	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	449	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	128	0.00
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	3,512	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**301,142**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$301,142**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$241,380**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$59,762**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
ENV REMEDIATION PROGRAM								
Pay Plan - 0000012								
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	3,566	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	126	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,371	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	32,911	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	23,329	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,635	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	2,715	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	7,746	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	5,406	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	4,497	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	651	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	244	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	292	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	0	0.00	12,755	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	0	0.00	14,425	0.00
ENGINEER SUPERVISOR	0	0.00	0	0.00	0	0.00	3,736	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	96,239	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	13,631	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	24,382	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	12,817	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	507	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	145	0.00
GRANTS SPECIALIST	0	0.00	0	0.00	0	0.00	5,410	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**271,536**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$271,536**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$176,945**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$94,591**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
WASTE MGMT PROGRAM								
Pay Plan - 0000012								
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	4,557	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,482	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	20,615	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	9,551	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,966	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	3,510	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,590	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,756	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	8,061	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	6,724	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	333	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	333	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	0	0.00	46,974	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	0	0.00	16,533	0.00
SENIOR PROFESSIONAL ENGINEER	0	0.00	0	0.00	0	0.00	3,737	0.00
ENGINEER SUPERVISOR	0	0.00	0	0.00	0	0.00	15,416	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	51,729	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	14,514	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	12,571	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	7,656	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	239	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	69	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,590	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**235,506**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$235,506**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$58,845**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$176,661**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
REGIONAL OFFICES								
Pay Plan - 0000012								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	104,061	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	11,045	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	0	0.00	43,578	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	0	0.00	10,124	0.00
ENGINEER SUPERVISOR	0	0.00	0	0.00	0	0.00	6,678	0.00
ENGNG SURVEYING & FIELD AIDE	0	0.00	0	0.00	0	0.00	10,037	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	275,948	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	21,002	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	86,555	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	45,936	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**614,964**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$614,964**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$500,535**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$114,429**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
ENVIRONMENTAL SERVICES PRGM								
Pay Plan - 0000012								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	828	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,101	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	13,891	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,963	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	3,373	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,936	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	3,240	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	178	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	212	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	106,462	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	21,040	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	23,772	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	15,890	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	3,052	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,451	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	1,861	0.00
LABORATORY SUPPORT TECHNICIAN	0	0.00	0	0.00	0	0.00	6,869	0.00
LABORATORY SUPPORT SUPERVISOR	0	0.00	0	0.00	0	0.00	2,173	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	4,651	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	33,146	0.00
LABORATORY SUPERVISOR	0	0.00	0	0.00	0	0.00	6,451	0.00
LABORATORY MANAGER	0	0.00	0	0.00	0	0.00	4,077	0.00
HEALTH AND SAFETY SPECIALIST	0	0.00	0	0.00	0	0.00	2,603	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**267,220**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$267,220**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$199,487**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$67,733**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
SOLID WASTE FORFEITURES								
Pay Plan - 0000012								
PROFESSIONAL ENGINEER	0	0.00	0	0.00	0	0.00	584	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	578	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,162**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,162**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,162**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
PETROLEUM RELATED ACTIVITIES								
Pay Plan - 0000012								
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	1,189	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	586	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,697	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,843	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	573	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	722	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	1,352	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,952	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	0	0.00	1,762	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	0	0.00	2,314	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	20,869	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	12,661	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	8,852	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	2,008	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**68,380**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$68,380**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$68,380**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
GEOLOGICAL SURVEY OPERATIONS								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,894	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,009	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	6,717	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	4,359	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	2,162	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	271	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,889	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	20,729	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	23,279	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	7,382	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	3,898	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	3,893	0.00
MULTIMEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	2,174	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	2,591	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	0	0.00	8,559	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	0	0.00	10,205	0.00
SENIOR PROFESSIONAL ENGINEER	0	0.00	0	0.00	0	0.00	15,103	0.00
ENGINEER MANAGER	0	0.00	0	0.00	0	0.00	4,130	0.00
ENGNG SURVEYING & FIELD AIDE	0	0.00	0	0.00	0	0.00	1,964	0.00
ENGNG SURVEYING & FIELD TECH	0	0.00	0	0.00	0	0.00	12,398	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	56,381	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	97,744	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	53,038	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	4,359	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	3,239	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	2,454	0.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
GEOLOGICAL SURVEY OPERATIONS								
Pay Plan - 0000012								
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	1,913	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**361,734**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$361,734**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$160,053**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$84,198**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$117,483**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
ENERGY DIV OPERATIONS								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,894	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	10,866	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,020	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,081	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	9,952	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,620	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	4,113	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	20,287	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	14,558	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	0	0.00	4,110	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	2,241	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	0	0.00	2,933	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	0	0.00	7,028	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	11,825	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	5,455	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	3,144	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	3,719	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	244	0.00
GRANTS ASSOCIATE	0	0.00	0	0.00	0	0.00	1,820	0.00
GRANTS OFFICER	0	0.00	0	0.00	0	0.00	3,912	0.00
GRANTS SPECIALIST	0	0.00	0	0.00	0	0.00	2,644	0.00
GRANTS SUPERVISOR	0	0.00	0	0.00	0	0.00	2,914	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**125,380**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$125,380**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$72,823**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$52,557**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
STATE PARKS OPERATION								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	6,420	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	10,505	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	4,530	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	5,476	0.00
SEASONAL AIDE	0	0.00	0	0.00	0	0.00	532,184	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	11,194	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	3,856	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	106,672	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	49,463	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	13,946	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	16,708	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	11,338	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	10,195	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	43,134	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	2,688	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,224	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	10,608	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	10,769	0.00
DESIGNER	0	0.00	0	0.00	0	0.00	2,702	0.00
ARCHITECT	0	0.00	0	0.00	0	0.00	14,144	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	0	0.00	7,463	0.00
ENGINEER SUPERVISOR	0	0.00	0	0.00	0	0.00	4,310	0.00
ENGNG SURVEYING & FIELD TECH	0	0.00	0	0.00	0	0.00	8,867	0.00
LAND SURVEYOR	0	0.00	0	0.00	0	0.00	2,863	0.00
ENVIRONMENTAL PROGRAM ASST	0	0.00	0	0.00	0	0.00	2,397	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	16,225	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	2,863	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	15,989	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	0	0.00	2,586	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	3,017	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	3,917	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,435	0.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
STATE PARKS OPERATION								
Pay Plan - 0000012								
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	4,081	0.00
GRANTS OFFICER	0	0.00	0	0.00	0	0.00	7,741	0.00
GRANTS SUPERVISOR	0	0.00	0	0.00	0	0.00	3,048	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	2,254	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	2,935	0.00
PROCUREMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	3,303	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,767	0.00
CULTURAL RESOURCE SPECIALIST	0	0.00	0	0.00	0	0.00	2,580	0.00
ARCHAEOLOGIST	0	0.00	0	0.00	0	0.00	5,691	0.00
MUSEUM CURATOR	0	0.00	0	0.00	0	0.00	4,372	0.00
SENIOR MUSEUM CURATOR	0	0.00	0	0.00	0	0.00	2,590	0.00
MUSEUM MANAGER	0	0.00	0	0.00	0	0.00	6,169	0.00
PARK RANGER	0	0.00	0	0.00	0	0.00	66,516	0.00
PARK RANGER CORPORAL	0	0.00	0	0.00	0	0.00	21,616	0.00
PARK RANGER SERGEANT	0	0.00	0	0.00	0	0.00	20,606	0.00
PARK RANGER MANAGER	0	0.00	0	0.00	0	0.00	14,735	0.00
PARK/HISTORIC SITE TECHNICIAN	0	0.00	0	0.00	0	0.00	1,863	0.00
PARK/HISTORIC SITE SPECIALIST	0	0.00	0	0.00	0	0.00	101,614	0.00
SENIOR PARK/HISTORIC SITE SPEC	0	0.00	0	0.00	0	0.00	38,818	0.00
PARK/HISTORIC SITE COORDINATOR	0	0.00	0	0.00	0	0.00	36,536	0.00
PARK/HISTORIC SITE SUPERVISOR	0	0.00	0	0.00	0	0.00	87,726	0.00
PARK/HISTORIC SITE MANAGER	0	0.00	0	0.00	0	0.00	149,468	0.00
TRANSPORT DRIVER	0	0.00	0	0.00	0	0.00	1,914	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	149,998	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	213,940	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	2,935	0.00
CONSTRUCTION PROJECT SPEC	0	0.00	0	0.00	0	0.00	2,699	0.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
STATE PARKS OPERATION								
Pay Plan - 0000012								
CONSTRUCTION PROJECT SPV	0	0.00	0	0.00	0	0.00	13,509	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,911,712**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,911,712**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$16,477**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,895,235**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
HISTORIC PRESERVATION								
Pay Plan - 0000012								
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	5,617	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,172	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,116	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,576	0.00
ARCHITECT	0	0.00	0	0.00	0	0.00	3,051	0.00
GRANTS SPECIALIST	0	0.00	0	0.00	0	0.00	2,590	0.00
CULTURAL RESOURCE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,934	0.00
ARCHITECTURAL HISTORIAN	0	0.00	0	0.00	0	0.00	15,545	0.00
ARCHAEOLOGIST	0	0.00	0	0.00	0	0.00	5,685	0.00
PARK/HISTORIC SITE MANAGER	0	0.00	0	0.00	0	0.00	3,655	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**50,941**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$50,941**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$28,772**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$22,169**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
HISTORIC PRESERVATION-TRANSFER								
Pay Plan - 0000012								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	19,885	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**19,885**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$19,885**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$19,885**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
EIERA								
Pay Plan - 0000012								
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	45	0.00
EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	57	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	23	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	29	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	41	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	27	0.00
FISCAL MANAGER	0	0.00	0	0.00	0	0.00	30	0.00
MANAGEMENT ANALYST	0	0.00	0	0.00	0	0.00	33	0.00
EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	5,722	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	4,577	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,354	0.00
FISCAL MANAGER	0	0.00	0	0.00	0	0.00	3,111	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,766	0.00
MANAGEMENT ANALYST	0	0.00	0	0.00	0	0.00	3,302	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,973	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	4,147	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**29,237**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$29,237**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$29,237**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
AGENCY WIDE TANK BOARD								
Pay Plan - 0000012								
GENERAL COUNSEL - DIVISION	0	0.00	0	0.00	0	0.00	4,488	0.00
EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	5,470	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	4,727	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**14,685**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$14,685**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$14,685**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	**78302C, 79345C, 79630C, 79640C 79685C, 79686C, 79687C**	**DEPARTMENT:**	**NATURAL RESOURCES**
BUDGET UNIT NAME:	**VARIOUS AGENCY-WIDE**		
HOUSE BILL SECTION(S):	**6.375, 6.385, 6.390, 6.395, 6.415**	**DIVISION:**	**AGENCY-WIDE**

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Department requests retention of 25% flexibility between funds (Other) for Environmental Restoration (79345C), 75% flexibility between funds (Federal and Other) for Refunds (79630C), 75% flexibility between funds (Other) for Sales Tax Reimbursement to GR (79640C), 5% flexibility between funds (Other) for the DNR and ITSD Cost Allocation Fund Transfers (79685C and 79687C) and 25% flexibility between funds (Other) for the HB 13 Cost Allocation Fund Transfer (79686C). The Department requests retention of 5% flexibility between the DNR Cost Allocation transfer, HB 13 Cost Allocation transfer, and OA ITSD Cost Allocation transfer. Flexibility will allow appropriation authority alignment by fund source based on receipt of funds for refunds and reimbursements of sales tax to General Revenue. Flexibility for Cost Allocation transfers will allow adjustments, if needed, for responsive service delivery. Also included is 3% flexibility from various sections to 6.415 (General Revenue) related to the Legal Expense Fund.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST - GOVERNOR'S REC ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$44,984 Fund to Fund (Other/Federal)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Fund-to-fund flex was used to process refunds.	Flexibility may be used to align the budget by fund source for proper use of revenues/receipts and/or based on funds availability for responsive service delivery.

Environmental Restoration

(p. 551)

CORE DECISION ITEM

Department of Natural Resources		**Budget Unit**	**79345C**
Agency Wide Operations			
Environmental Restoration		**HB Section**	**6.375**

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	673,489	673,489
PSD	0	0	3,726,511	3,726,511
Total	**0**	**0**	**4,400,000**	**4,400,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2023 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	673,489	673,489
PSD	0	0	3,726,511	3,726,511
Total	**0**	**0**	**4,400,000**	**4,400,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Natural Resources Protection Fund - Damages Subaccount (0555); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568)

2. CORE DESCRIPTION

As the designated trustee for natural resources for the State of Missouri for purposes of state and federal law, the Department assesses injuries to natural resources resulting from the release of hazardous substances or pollutants to the environment. Where appropriate, the Department recovers damages from parties who cause natural resource injuries. Such damages may include the cost of restoring the natural resources or the cost of the lost use of the resources. Additionally, the Department may recover reasonable costs incurred in assessing injuries. Damages recovered are then available to restore or replace the injured resources, as well as for future assessment, restoration, or rehabilitation of injured natural resources and related costs.

Recovered monies fund "on-the-ground" long-term restoration projects to benefit aquatic and terrestrial habitat, groundwater, and surface waters. The Department and, where federal law applies, the federal trustees issue Requests for Proposals (RFPs) for restoration, award project funds, and implement natural resource habitat restoration projects statewide. Restoration projects to restore areas impacted by mining are ongoing in Southwest Missouri and in the Big River and Viburnum Trend areas of the Southeast Missouri Lead Mining District. The Department is currently funding groundwater restoration projects in the Kansas City and Springfield areas.

CORE DECISION ITEM

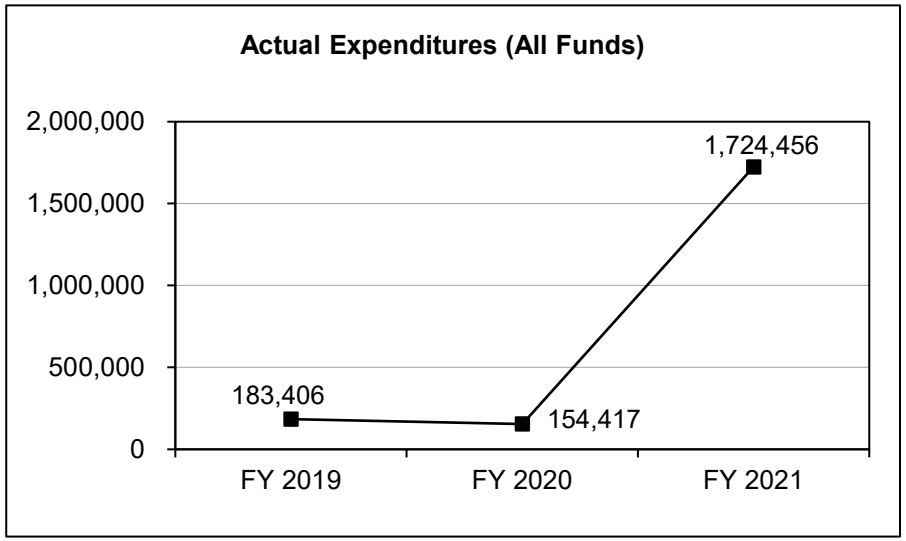
Department of Natural Resources	**Budget Unit 79345C**
Agency Wide Operations	
Environmental Restoration	**HB Section 6.375**

3. PROGRAM LISTING (list programs included in this core funding)

Environmental Restoration

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	6,157,917	6,157,917	4,400,000	4,400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,157,917	6,157,917	4,400,000	4,400,000
Actual Expenditures (All Funds)	183,406	154,417	1,724,456	N/A
Unexpended (All Funds)	5,974,511	6,003,500	2,675,544	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,974,511	6,003,500	2,675,544	N/A
	(1)	**(1)**	**(0)**	



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) In recent years, the Department focused staff time on producing appropriate restoration plans and developing on-the-ground restoration projects to benefit local communities. Appropriations were set to allow for expenditures that will occur under the restoration plans in future fiscal years. Higher appropriation amounts allow us to encumber and pay our restoration commitments, which often span multiple fiscal years and can result in unexpended appropriation balances. Significant spending of restoration funds is anticipated in FY 2022 and future fiscal years.

DEPARTMENT OF NATURAL RESOURCES
ENVIRONMENTAL RESTORATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	673,489	673,489	
	PD	0.00	0	0	3,726,511	3,726,511	
	Total	**0.00**	**0**	**0**	**4,400,000**	**4,400,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	673,489	673,489	
	PD	0.00	0	0	3,726,511	3,726,511	
	Total	**0.00**	**0**	**0**	**4,400,000**	**4,400,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	673,489	673,489	
	PD	0.00	0	0	3,726,511	3,726,511	
	Total	**0.00**	**0**	**0**	**4,400,000**	**4,400,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
ENVIRONMENTAL RESTORATION								
CORE								
EXPENSE & EQUIPMENT								
NATURAL RESOURCES PROTECTION	147,475	0.00	673,488	0.00	673,488	0.00	673,488	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	147,475	0.00	673,489	0.00	673,489	0.00	673,489	0.00
PROGRAM-SPECIFIC								
NATURAL RESOURCES PROTECTION	1,576,981	0.00	3,626,512	0.00	3,626,512	0.00	3,626,512	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	99,999	0.00	99,999	0.00	99,999	0.00
TOTAL - PD	1,576,981	0.00	3,726,511	0.00	3,726,511	0.00	3,726,511	0.00
TOTAL	**1,724,456**	**0.00**	**4,400,000**	**0.00**	**4,400,000**	**0.00**	**4,400,000**	**0.00**
GRAND TOTAL	**$1,724,456**	**0.00**	**$4,400,000**	**0.00**	**$4,400,000**	**0.00**	**$4,400,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
ENVIRONMENTAL RESTORATION								
CORE								
SUPPLIES	0	0.00	950	0.00	950	0.00	950	0.00
PROFESSIONAL SERVICES	147,475	0.00	568,539	0.00	568,539	0.00	568,539	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - EE	**147,475**	**0.00**	**673,489**	**0.00**	**673,489**	**0.00**	**673,489**	**0.00**
PROGRAM DISTRIBUTIONS	1,576,981	0.00	3,726,511	0.00	3,726,511	0.00	3,726,511	0.00
TOTAL - PD	**1,576,981**	**0.00**	**3,726,511**	**0.00**	**3,726,511**	**0.00**	**3,726,511**	**0.00**
GRAND TOTAL	**$1,724,456**	**0.00**	**$4,400,000**	**0.00**	**$4,400,000**	**0.00**	**$4,400,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$1,724,456**	**0.00**	**$4,400,000**	**0.00**	**$4,400,000**	**0.00**	**$4,400,000**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.375**
AWO - Environmental Restoration
Program is found in the following core budget(s): Environmental Restoration

1a. What strategic priority does this program address?

Environmental Restoration efforts help Missouri citizens thrive by managing natural resources to promote a healthy environment and economy by:

- Promoting environmental responsibility and resource stewardship.
- Enhancing services, information, and communication to improve customer experience.
- Supporting outdoor recreation and economic development.
- Modernizing infracstructure, strenthening workforce, and supporting economic development.
- Improving internal processes to better serve our customers.

1b. What does this program do?

Violations of environmental laws can have a long-lasting effect on the state's natural resources and affect the quality of life of its citizens. Federal and state laws authorize the Department to recover damages from parties who cause injuries to natural resources. Recovered funds are then available to help replace or restore injured resources, provide improvements to offset the damage, or provide background data to help measure or mitigate similar future actions that may injure the environment.

Department staff work to determine the impacts of releases of pollutants and hazardous substances on the environment. Staff conduct natural resource damage (NRD) assessments at sites to determine the nature and extent of the impact of the release(s), seek monetary damages to compensate the public for injured or lost natural resources when appropriate, and implement on-the-ground restoration projects for injured natural resources in Missouri. Currently, there are ongoing restoration efforts in the Southeast, Southwest, and Kansas City areas of Missouri. These projects will continue for a number of years with recovered funds.

PROGRAM DESCRIPTION

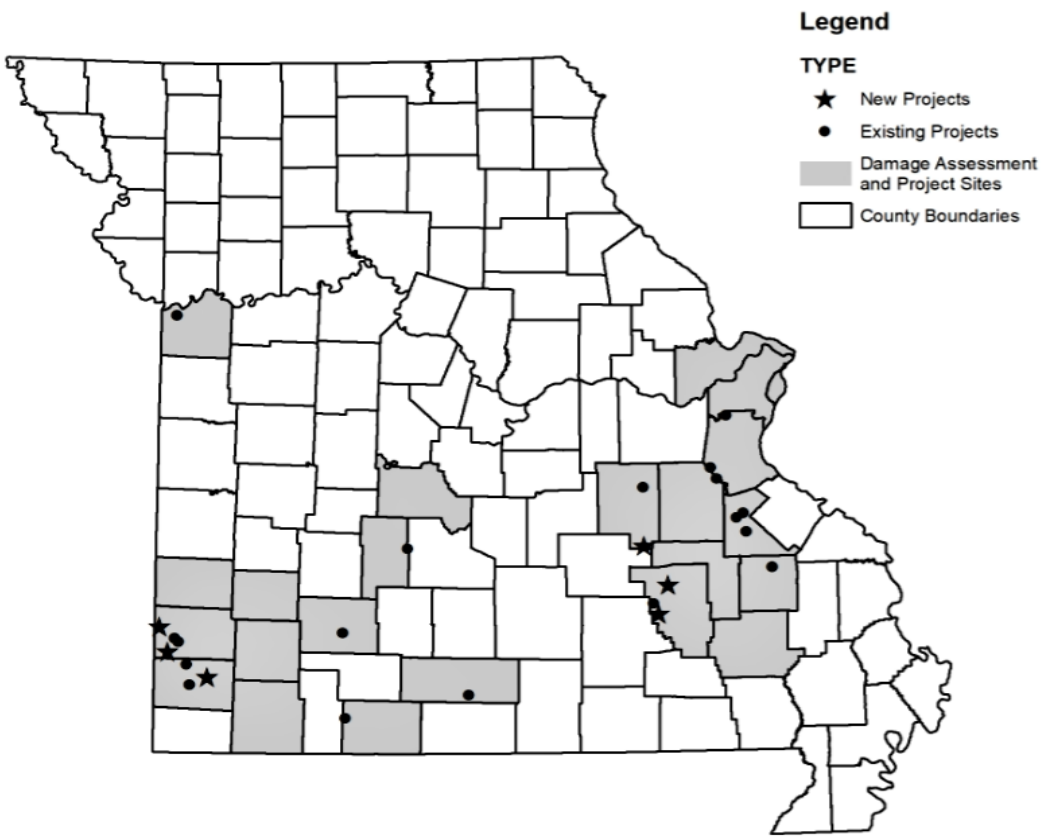
Department of Natural Resources | **HB Section(s): 6.375**

AWO - Environmental Restoration

Program is found in the following core budget(s): Environmental Restoration

2a. Provide an activity measure(s) for the program.

2021 Environmental Restoration Sites & Projects Administered by the Department



Natural Resources Restoration

Staff conduct natural resource damage site assessments and screenings to determine the need for restoration activities.

The Department, along with its Federal co-trustees, fund projects to restore and protect remediated mine lands, restore and stabilize stream banks, and fund local municipal restoration projects.

Southwest Missouri Projects
★ Projects Targeted for FY 2023
- Shoal Creek/Spring River Projects
- WACO Designated Area Project
- Jasper County Mine Water Treatment Pilot

● Ongoing NRD Funded Restoration Projects Including:
- Webb City
- Missouri Prairie Foundation
- Neosho Lime Kiln Dam Passage

Southeast Missouri Projects
★ Projects Targeted for FY 2023
- Upland Restoration
- Viburnum Trend Stream Restoration
- NADIST Adair and Logan Creek Watershed

● Ongoing NRD Funded Restoration Projects Including:
- St. Francois County Bonehole Park
- Soil and Water Big River Well Closures
- Madison County Restoration
- Big River Restoration - Calico Creek

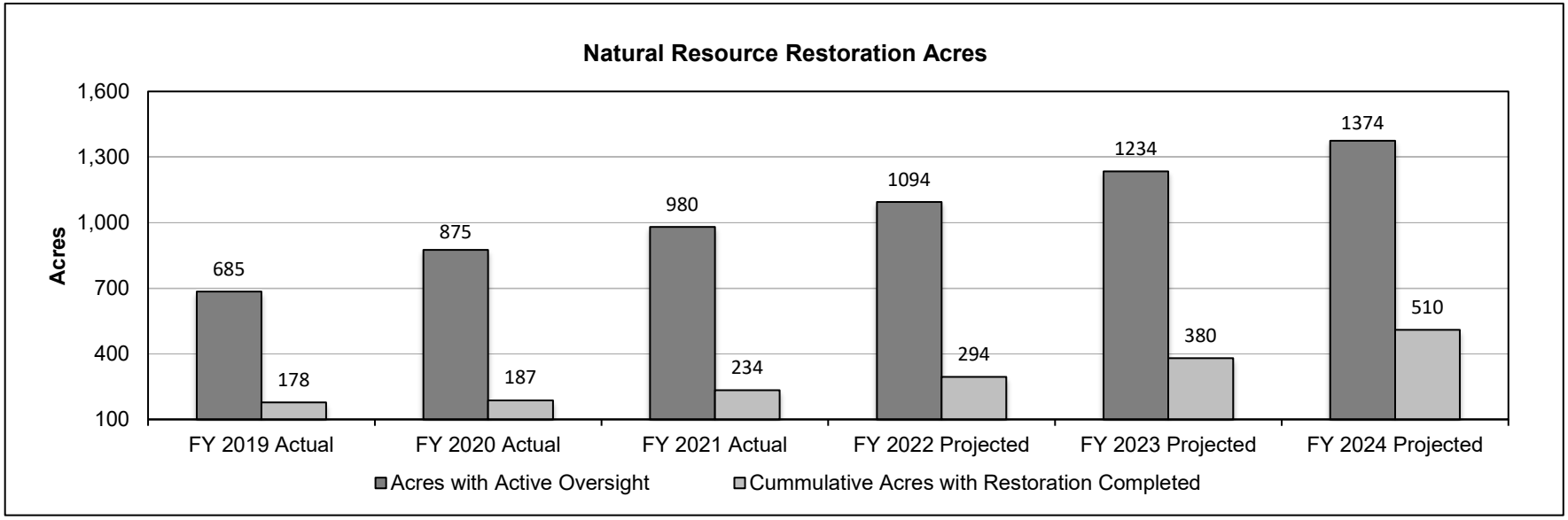
PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.375**

AWO - Environmental Restoration

Program is found in the following core budget(s): Environmental Restoration

2b. Provide a measure(s) of the program's quality.



Base Goal = 5% Annual Increase in Acres Restored Stretch Goal = 30% Annual Increase in Acres Restored

Acres with active oversight and acres with active restoration completed will gradually increase over time as restoration projects are identified and initiated. Projects with active oversight will then begin to level out and decrease over time.

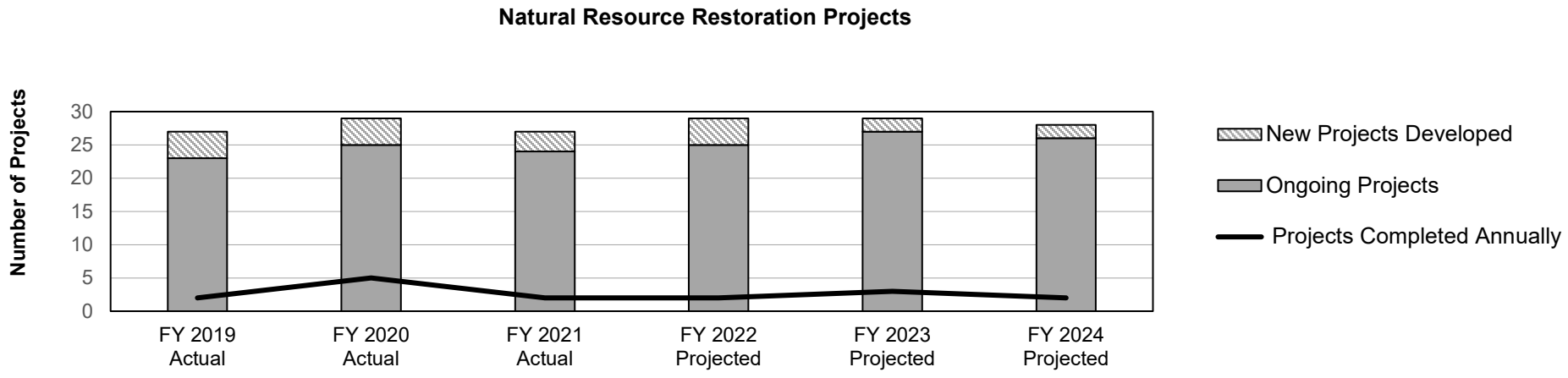
The Department and the Trustees fund on-site and compensatory projects to benefit habitat and allow for use of the restoration project areas. Projects include Webb City mine land restoration, prairie restoration, and soil and water stream bank stabilization projects. The goal of restoration projects is to compensate the public for the loss of natural resources.

Department of Natural Resources **HB Section(s): 6.375**
AWO - Environmental Restoration
Program is found in the following core budget(s): Environmental Restoration

2c. Provide a measure(s) of the program's impact.

The Department funds "on the ground" long-term projects to benefit aquatic and terrestrial habitat, groundwater and surface water, and conducts assessment and restoration activities with natural resource damage monies - examples include:

- Develop a Restoration and Compensation Determination Plan (RCDP) in Southwest and Southeast Missouri to assess natural resource damages.
- Develop and implement projects for the Missouri Statewide Groundwater Restoration Plan to address injuries to the state's groundwater.
- Conduct assessment activities on lands and streams in the Old Lead Belt to determine the levels of metals and possible injury to aquatic and terrestrial life.
- Issue requests for proposals (RFPs), award funds, and implement natural resource habitat restoration projects in Southwest and Southeast Missouri.
- Provide funds and oversight for upland and stream restoration practices in Southeast and Southwest Missouri.



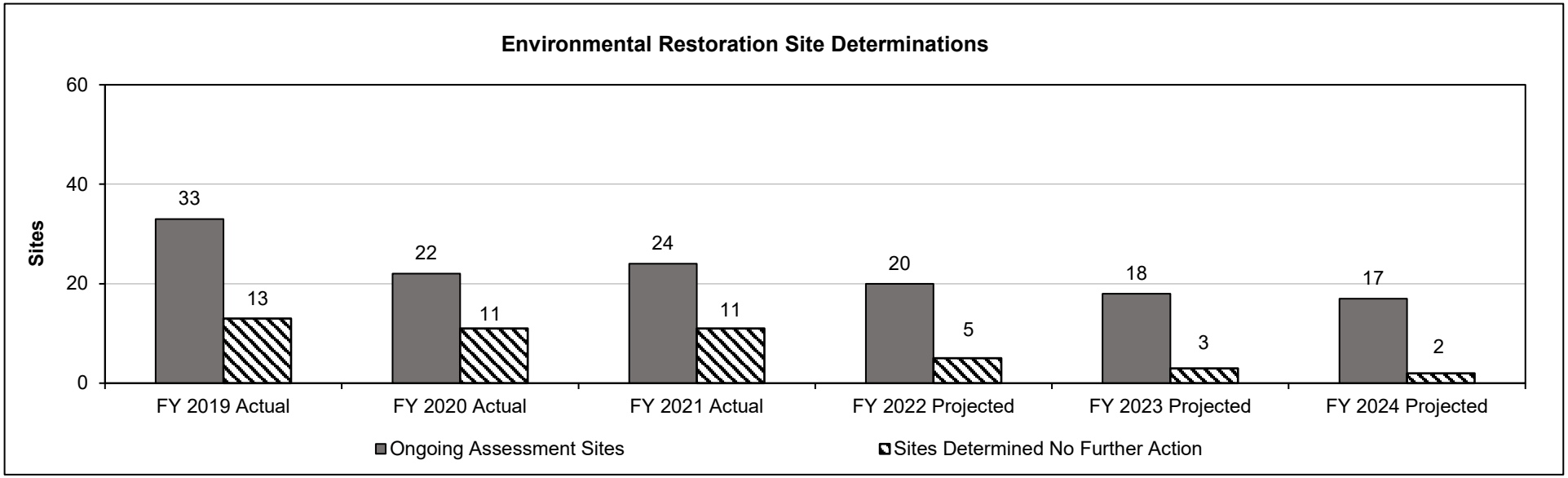
Restoration projects frequently may span multiple years from initial funding to completion due to complexity and size. We anticipate focusing on existing projects during the next three years rather than bringing in a large amount of new projects.

Annual Base Goal = Complete one project

Annual Stretch Goal = Complete two projects

Department of Natural Resources **HB Section(s): 6.375**
AWO - Environmental Restoration
Program is found in the following core budget(s): Environmental Restoration

2d. Provide a measure(s) of the program's efficiency.



The chart represents the number of sites pending complete NRD assessments or actions and the number of sites that have been assessed and screened out with no further action required. The number of legacy sites is being reduced annually and the number of new sites screened or added is declining.

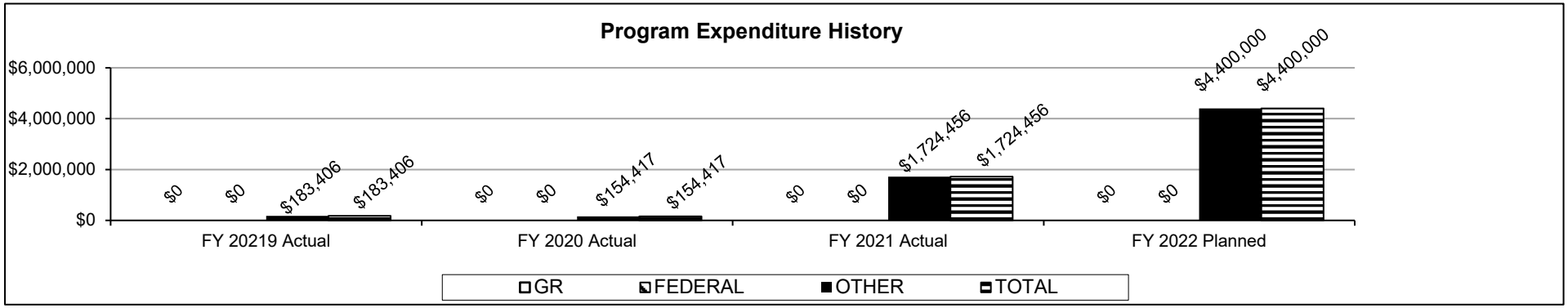
Base Goal = 4 Sites Determined No Further Action

Stretch Goal = 5 Sites Determined No Further Action

PROGRAM DESCRIPTION

Department of Natural Resources	**HB Section(s): 6.375**
AWO - Environmental Restoration	
Program is found in the following core budget(s): Environmental Restoration	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



This budget does not contain General Revenue.

Unknown settlements and level of work required each year may trigger a lapse of appropriation authority in any given year. In recent years, the Department has focused staff time on developing restoration plans for public comment and identifying restoration projects. Restoration project expenditures are anticipated to continue on existing projects as well as additional projects as they are identified. FY 2022 Planned is shown at full appropriation.

4. What are the sources of the "Other " funds?

Natural Resources Protection Fund – Damages Subaccount (0555); Natural Resources Protection Fund – Water Pollution Permit Fee Subaccount (0568)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 640.235	Natural Resources Protection Fund Damages
Title 42, USC part 9607(f)	Comprehensive Environmental Response, Compensation, and Liability Act of 1980, Public Law 96-510,as amended Oil Pollution Act of 1990
RSMo Chapters 640 and 644	Missouri Clean Water Law
RSMo Chapter 640	Missouri Safe Drinking Water Law
RSMo 260.350 through 260.434	Hazardous Waste Facility Permits – Permitting, Inspection and Enforcement
RSMo 260.435 through 260.480	Abandoned or Uncontrolled Sites (Registry)
RSMo 643.010 through 643.192	Air Pollution Control
RSMo 260.200 through 260.255	Solid Waste Management

PROGRAM DESCRIPTION

Department of Natural Resources	**HB Section(s): 6.375**
AWO - Environmental Restoration	
Program is found in the following core budget(s): Environmental Restoration	

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

There is no federal mandate; however, environmental restoration activities are conducted under both state and federal authorizations as indicated in section 5.

Natural Resources Revolving

(p. 563)

CORE DECISION ITEM

Department of Natural Resources		**Budget Unit**	**79620C**
Agency Wide Operations			
Natural Resources Revolving Services Core		**HB Section**	**6.380**

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	2,306,745	2,306,745	**EE**	0	0	2,306,745	2,306,745
PSD	0	0	115,000	115,000	**PSD**	0	0	115,000	115,000
Total	**0**	**0**	**2,421,745**	**2,421,745**	**Total**	**0**	**0**	**2,421,745**	**2,421,745**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DNR Revolving Services Fund (0425)

2. CORE DESCRIPTION

This appropriation provides an efficient payment mechanism for internal services such as vehicle replacements and other interdivisional expenses (lab expenses, vehicle maintenance, conferences/training, and central supply). The Department also bills other governmental agencies or members of the general public for external services such as publication/data sales, environmental services, and environmental education. This appropriation allows the Department to respond to both internal and external customers.

3. PROGRAM LISTING (list programs included in this core funding)

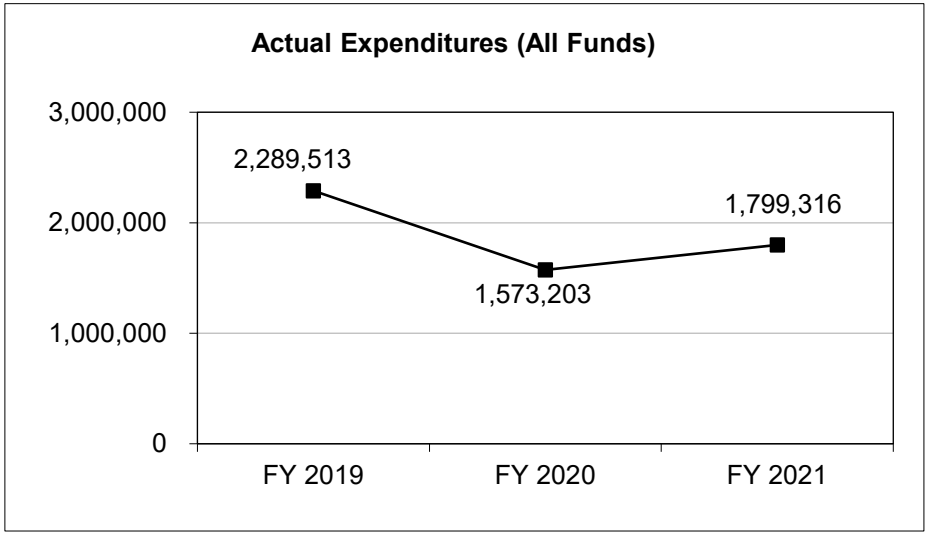
Natural Resources Revolving Services

CORE DECISION ITEM

Department of Natural Resources	**Budget Unit 79620C**
Agency Wide Operations	
Natural Resources Revolving Services Core	**HB Section 6.380**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,421,745	2,421,745	2,421,745	2,421,745
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,421,745	2,421,745	2,421,745	2,421,745
Actual Expenditures (All Funds)	2,289,513	1,573,203	1,799,316	N/A
Unexpended (All Funds)	132,232	848,542	622,429	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	132,232	848,542	622,429	N/A
	(1)	**(1)**	**(1)**	



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:
(1) Unexpended authority is primarily due to fewer vehicle replacements, particularly in FY 2020 and FY 2021 due to nationwide vehicle supply chain issues caused by COVID-19.

DEPARTMENT OF NATURAL RESOURCES
NATURAL RESC REVOLVING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	2,306,745	2,306,745	
	PD	0.00	0	0	115,000	115,000	
	Total	**0.00**	**0**	**0**	**2,421,745**	**2,421,745**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	2,306,745	2,306,745	
	PD	0.00	0	0	115,000	115,000	
	Total	**0.00**	**0**	**0**	**2,421,745**	**2,421,745**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	2,306,745	2,306,745	
	PD	0.00	0	0	115,000	115,000	
	Total	**0.00**	**0**	**0**	**2,421,745**	**2,421,745**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
NATURAL RESC REVOLVING FUND								
CORE								
EXPENSE & EQUIPMENT								
NATURAL RESOURCES REVOLVING SE	1,799,316	0.00	2,306,745	0.00	2,306,745	0.00	2,306,745	0.00
TOTAL - EE	1,799,316	0.00	2,306,745	0.00	2,306,745	0.00	2,306,745	0.00
PROGRAM-SPECIFIC								
NATURAL RESOURCES REVOLVING SE	0	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL - PD	0	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL	**1,799,316**	**0.00**	**2,421,745**	**0.00**	**2,421,745**	**0.00**	**2,421,745**	**0.00**
Vehicle Fleet Obligations - 1780008								
EXPENSE & EQUIPMENT								
NATURAL RESOURCES REVOLVING SE	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL - EE	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**
GRAND TOTAL	**$1,799,316**	**0.00**	**$2,421,745**	**0.00**	**$3,021,745**	**0.00**	**$3,021,745**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
NATURAL RESC REVOLVING FUND								
CORE								
TRAVEL, IN-STATE	429	0.00	1,043	0.00	1,043	0.00	1,043	0.00
TRAVEL, OUT-OF-STATE	0	0.00	300	0.00	300	0.00	300	0.00
FUEL & UTILITIES	6,219	0.00	5,800	0.00	5,800	0.00	5,800	0.00
SUPPLIES	73,289	0.00	127,133	0.00	127,133	0.00	127,133	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,228	0.00	6,228	0.00	6,228	0.00
COMMUNICATION SERV & SUPP	394	0.00	1,939	0.00	1,939	0.00	1,939	0.00
PROFESSIONAL SERVICES	20,398	0.00	33,927	0.00	33,927	0.00	33,927	0.00
HOUSEKEEPING & JANITORIAL SERV	2,790	0.00	2,698	0.00	2,698	0.00	2,698	0.00
M&R SERVICES	3,716	0.00	10,221	0.00	10,221	0.00	10,221	0.00
MOTORIZED EQUIPMENT	949,111	0.00	1,228,402	0.00	1,228,402	0.00	1,228,402	0.00
OFFICE EQUIPMENT	1,460	0.00	21,686	0.00	21,686	0.00	21,686	0.00
OTHER EQUIPMENT	14,985	0.00	241,311	0.00	241,311	0.00	241,311	0.00
BUILDING LEASE PAYMENTS	0	0.00	650	0.00	650	0.00	650	0.00
EQUIPMENT RENTALS & LEASES	5	0.00	6,279	0.00	6,279	0.00	6,279	0.00
MISCELLANEOUS EXPENSES	5	0.00	8,831	0.00	8,831	0.00	8,831	0.00
REBILLABLE EXPENSES	726,515	0.00	610,297	0.00	610,297	0.00	610,297	0.00
TOTAL - EE	**1,799,316**	**0.00**	**2,306,745**	**0.00**	**2,306,745**	**0.00**	**2,306,745**	**0.00**
DEBT SERVICE	0	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL - PD	**0**	**0.00**	**115,000**	**0.00**	**115,000**	**0.00**	**115,000**	**0.00**
GRAND TOTAL	**$1,799,316**	**0.00**	**$2,421,745**	**0.00**	**$2,421,745**	**0.00**	**$2,421,745**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$1,799,316**	**0.00**	**$2,421,745**	**0.00**	**$2,421,745**	**0.00**	**$2,421,745**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.380**

AWO - Natural Resources Revolving Services

Program is found in the following core budget(s): Natural Resources Revolving Services

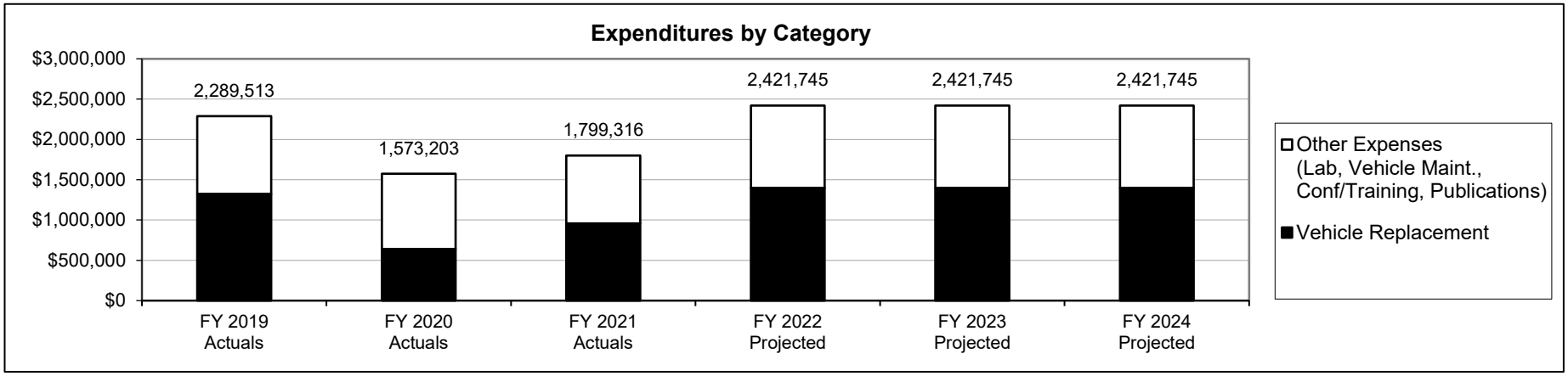
1a. What strategic priority does this program address?

Efficient payment mechanism for services

1b. What does this program do?

This appropriation provides an efficient payment mechanism for internal services such as vehicle replacements and other interdivisional expenses (lab expenses, vehicle maintenance, conferences/training, and central supply). The Department also bills other governmental agencies or members of the general public for external services such as publication/data sales, environmental services, and environmental education. This appropriation allows the Department to respond to both internal and external customers.

2a. Provide an activity measure(s) for the program.



Due to nationwide vehicle supply chain issues caused by COVID-19, it was not possible to procure all necessary vehicles in FY 2020 and FY 2021.

2b. Provide a measure(s) of the program's quality.

This appropriation allows the Department to respond to both internal and external customers.

2c. Provide a measure(s) of the program's impact.

This appropriation allows the Department to respond to both internal and external customers.

PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.380**

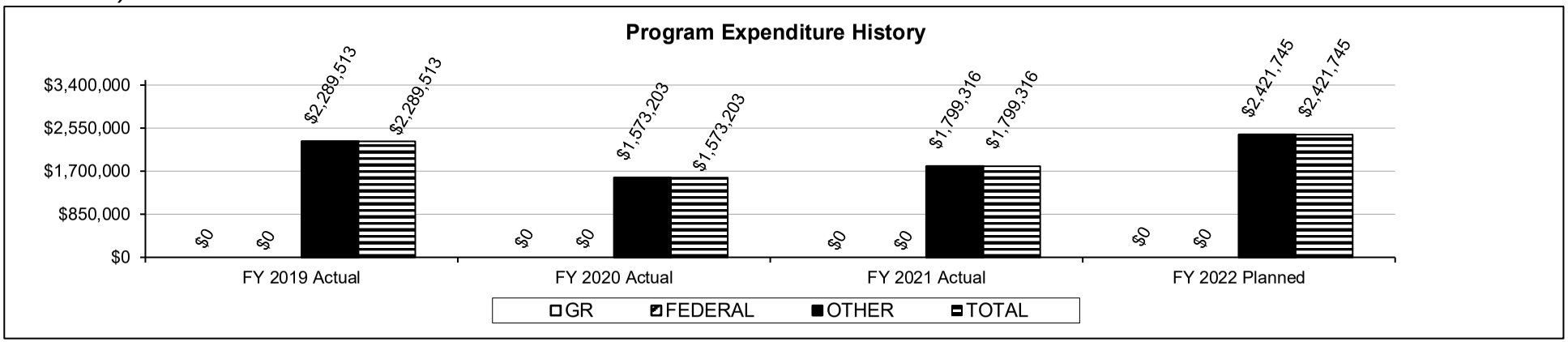
AWO - Natural Resources Revolving Services

Program is found in the following core budget(s): Natural Resources Revolving Services

2d. Provide a measure(s) of the program's efficiency.

This appropriation allows for a more cost-effective payment method in our ability to respond to increasing demands by our internal and external customers.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



This budget does not contain General Revenue. FY 2022 Planned is shown at full appropriation.

4. What are the sources of the "Other " funds?

DNR Revolving Services Fund (0425)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 640.065, RSMo Natural Resources Revolving Services Fund

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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NDI - Vehicle Fleet
Obligations (p. 571)

NEW DECISION ITEM
RANK: 012 OF 014

Department of Natural Resources		**Budget Unit**	**79620C**
Agency Wide Operations			
Vehicle Fleet Obligations	**DI# 1780008**	**HB Section**	**6.380**

1. AMOUNT OF REQUEST

FY 2023 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	600,000	600,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**600,000**	**600,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2023 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	600,000	600,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**600,000**	**600,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DNR Revolving Services Fund (0425)
Non-Counts: Not applicable

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request	X	Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 012 OF 014

Department of Natural Resources		**Budget Unit**	**79620C**
Agency Wide Operations			
Vehicle Fleet Obligations	**DI# 1780008**	**HB Section**	**6.380**

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Allowing for obligations to be paid, this new decision item request for FY 2023 (and potentially FY 2024) increases the Department's revolving fund PSD (program-specific/pass-thru) appropriation authority. The fund was created in Section 640.065, RSMo, and is used for the continuing operations of the very services and products from which the revenues came. For instance, vehicle user fee revenue, to replace vehicles.

The temporary increased authority will allow the Department to "catch up" and return to our normal vehicle replacement cycle. Due to nationwide vehicle supply chain issues caused by COVID-19, it was not possible to procure all necessary vehicles in FY 2020 and FY 2021. This resulted in appropriation lapse, and currently, the Department projects a shortfall of appropriation needed to procure the necessary vehicles. This increased appropriation authority is only for replacing existing vehicles and will not be used to add vehicles to expand the fleet.

The Department retains a vehicle fleet (approximately 550) to enable employees located throughout the state to conduct their core work such as park maintenance and safety, and emergency response. Employees in Jefferson City utilize the OA Carpool for activities such as attending meetings and trainings or conducting site visits or inspections.

COVID-19's Impact on Vehicle Replacements

Estimated Time of Arrival	**Pre-COVID-19**	**Post-COVID-19**
Sedans	12 - 18 weeks	unknown
Trucks	16 - 20 weeks	30+ weeks
SUVs	16 - 20 weeks	28+ weeks
Police Interceptor Utility	18 - 24 weeks	30+ weeks

Payment is made upon delivery and invoice receipt. For FY 2021, the average days to pay an invoice was 21 days and ranged between 7 to 60 days. Contracts grant 45 days to pay.

NEW DECISION ITEM
RANK: 012 OF 014

Department of Natural Resources		**Budget Unit**	**79620C**
Agency Wide Operations			
Vehicle Fleet Obligations	**DI# 1780008**	**HB Section**	**6.380**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Due to COVID-19 and subsequent supply chain issues in FY 2020 and FY 2021, the Department was not able to take possession and make payment on 41 vehicles over this two-year time period totaling $782,077 and $651,824 respectively. As a result, the Department's vehicle inventory includes aging vehicles. When replacing a vehicle the Department considers mileage (currently we recommend replacement of vehicles with greater than120,000 miles), reliability, age, and maintenance costs. The Department requests an increase to our appropriation for FY 2023 (and potentially FY 2024) to return to our normal vehicle replacement cycle.

For FY 2022, it is projected approximately $650,000 in authority will be utilized for payment of FY2021 vehicles, and therefore not available for FY 2022 vehicle replacement, thus needed in FY 2023. An increase in authority may again be requested in FY 2024 to cover FY 2023 obligations rolled over because of additional delays (shutdowns, parts shortages).

Vehicle Replacement Projections	**FY 2023**	**FY 2024**
Targeted Vehicle Replacement	2,000,000	2,000,000
Typical Department Vehicle Replacement Plans	(1,400,000)	(1,400,000)
Projected Carry-forward from previous years	600,000	600,000

Vehicle fleet management options are being explored and implemented. By using three-year replacement plans, we are able to anticipate roughly how many vehicles will need to be replaced in a given year and the approximate cost. This is especially critical when planning for the replacement of larger, more expensive vehicles. We are beginning to redistribute the Department's lower mileage vehicles around the state to balance utilization and ensure the most reliable vehicles are available for the most critical activities.

NEW DECISION ITEM
RANK: 012 OF 014

Department of Natural Resources		Budget Unit	79620C
Agency Wide Operations			
Vehicle Fleet Obligations	DI# 1780008	HB Section	6.380

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
560/Motorized Equipment					600,000		600,000		
Total EE	**0**		**0**		**600,000**		**600,000**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**600,000**	**0.0**	**600,000**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
560/Motorized Equipment					600,000		600,000		
Total EE	**0**		**0**		**600,000**		**600,000**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**600,000**	**0.0**	**600,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 012 OF 014

Department of Natural Resources		**Budget Unit**	**79620C**
Agency Wide Operations			
Vehicle Fleet Obligations	**DI# 1780008**	**HB Section**	**6.380**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The Department will measure this activity by how many vehicles are purchased, delivered, and paid for during FY 2023. This will be compared to vehicle purchases in previous fiscal years to ensure the Department is properly maintaining our vehicle fleet.

6b. Provide a measure(s) of the program's quality.

The Department will continue to track vehicles in the fleet and will monitor vehicles for mileage, age, and general conditions. Currently, 100 vehicles are over the 120,000 mileage replacement criteria. With the replacement of older vehicles, the Department's fleet will become safer for staff using them.

6c. Provide a measure(s) of the program's impact.

The Department will continue to monitor fleet vehicles and ensure sufficient, safe vehicles are available for staff usage. Replacement of older vehicles will allow the Department to have more working vehicles available for staff usage, will reduce the amount of vehicle repairs and rental cars needed, and ensure that we are able to provide timely responses to situations in the field.

6d. Provide a measure(s) of the program's efficiency.

The Department will continue to monitor fleet vehicles to ensure staff have safe, reliable, and efficient vehicles to use when representing the State of Missouri. The Department will continue to review vehicle usage versus repair costs, accidents, and gas mileage to ensure that state resources are being utilized to the best of the Department's ability.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will maximize the utilization of the fleet vehicles through evaluation of mileage at replacement, vehicle functional use, service histories, and overall performance. We will continue to replace only vehicles in need of replacement. We will research all angles of product availability to ensure proper replacement of our fleet. We will diligently work with OA fleet and vendors to locate vehicles in order to purchase within fiscal year. With the proposed increase, this should allow us to overcome our vehicle replacement shortfalls.

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
NATURAL RESC REVOLVING FUND								
Vehicle Fleet Obligations - 1780008								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**

Refund Accounts (p. 577)

CORE DECISION ITEM

Department of Natural Resources		**Budget Unit**	**79630C**
Agency Wide Operations			
Refund Accounts Core		**HB Section**	**6.385**

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	9,610	370,390	380,000	**PSD**	0	9,610	370,390	380,000
Total	**0**	**9,610**	**370,390**	**380,000**	**Total**	**0**	**9,610**	**370,390**	**380,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Air Emission Reduction Fund (0267); State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425); Historic Preservation Revolving Fund (0430); Cost Allocation Fund (0500); Oil and Gas Resources Fund (0543); Natural Resources Protection Fund-Water Pollution Permit Fee Subaccount (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Natural Resources Protection Fund-Air Pollution Asbestos Fee Subaccount (0584); Underground Storage Tank Regulation Program Fund (0586); Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount (0594); Water and Wastewater Loan Revolving Fund (0602); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); Environmental Radiation Monitoring Fund (0656); Groundwater Protection Fund (0660); Energy Set-Aside Program Fund (0667); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Oil and Gas Remedial Fund (0699); Stormwater Loan Revolving Fund (0754); Rural Water and Sewer Loan Revolving Fund (0755); Geologic Resources Fund (0801); Confederate Memorial Park Fund (0812); Concentrated Animal Feeding Operation Indemnity Fund (0834); Mined Land Reclamation Fund (0906); Babler State Park Fund (0911); and Energy Futures Fund (0935)

2. CORE DESCRIPTION

This appropriation authority allows the Department to promptly process refunds owed to citizens and organizations.

CORE DECISION ITEM

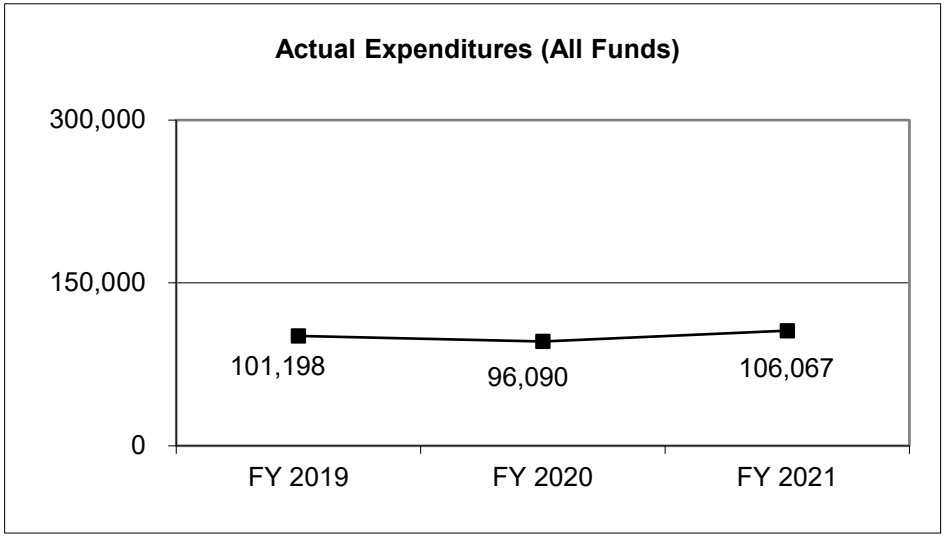
Department of Natural Resources	**Budget Unit 79630C**
Agency Wide Operations	
Refund Accounts Core	**HB Section 6.385**

3. PROGRAM LISTING (list programs included in this core funding)

Refund Accounts

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	373,246	380,000	380,000	380,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	373,246	380,000	380,000	380,000
Actual Expenditures (All Funds)	101,198	96,090	106,067	N/A
Unexpended (All Funds)	272,048	283,910	273,933	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,137	9,610	22,185	N/A
Other	265,911	274,300 (1)	251,748	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:
(1) FY 2020 reflects the transfer of the Division of Energy's refund authority from the Department of Economic Development to the Department of Natural Resources.

DEPARTMENT OF NATURAL RESOURCES
REFUND ACCOUNTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	9,610	370,390	380,000	
	Total	**0.00**	**0**	**9,610**	**370,390**	**380,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	9,610	370,390	380,000	
	Total	**0.00**	**0**	**9,610**	**370,390**	**380,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	9,610	370,390	380,000	
	Total	**0.00**	**0**	**9,610**	**370,390**	**380,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
REFUND ACCOUNTS								
CORE								
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	32,409	0.00	9,445	0.00	9,445	0.00	9,445	0.00
ABANDONED MINE RECLAMATION	0	0.00	165	0.00	165	0.00	165	0.00
MO AIR EMISSION REDUCTION	7,785	0.00	16,038	0.00	16,038	0.00	16,038	0.00
STATE PARKS EARNINGS	16,519	0.00	84,946	0.00	84,946	0.00	84,946	0.00
NATURAL RESOURCES REVOLVING SE	0	0.00	1,419	0.00	1,419	0.00	1,419	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	165	0.00	165	0.00	165	0.00
DNR COST ALLOCATION	0	0.00	3,478	0.00	3,478	0.00	3,478	0.00
OIL AND GAS RESOURCES FUND	0	0.00	100	0.00	100	0.00	100	0.00
NRP-WATER POLLUTION PERMIT FEE	7,020	0.00	46,982	0.00	46,982	0.00	46,982	0.00
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	1,165	0.00	1,165	0.00	1,165	0.00
SOLID WASTE MANAGEMENT	0	0.00	1,165	0.00	1,165	0.00	1,165	0.00
METALLIC MINERALS WASTE MGMT	0	0.00	165	0.00	165	0.00	165	0.00
NRP-AIR POLLUTION ASBESTOS FEE	100	0.00	9,930	0.00	9,930	0.00	9,930	0.00
UNDERGROUND STOR TANK REG PROG	0	0.00	4,965	0.00	4,965	0.00	4,965	0.00
NRP-AIR POLLUTION PERMIT FEE	16,364	0.00	62,082	0.00	62,082	0.00	62,082	0.00
WATER & WASTEWATER LOAN REVOLV	0	0.00	10,498	0.00	10,498	0.00	10,498	0.00
PARKS SALES TAX	0	0.00	25,723	0.00	25,723	0.00	25,723	0.00
SOIL AND WATER SALES TAX	0	0.00	329	0.00	329	0.00	329	0.00
WATER & WASTEWATER LOAN FUND	0	0.00	165	0.00	165	0.00	165	0.00
ENVIRONMENTAL RADIATION MONITR	0	0.00	250	0.00	250	0.00	250	0.00
GROUNDWATER PROTECTION	100	0.00	3,165	0.00	3,165	0.00	3,165	0.00
ENERGY SET-ASIDE PROGRAM	0	0.00	2,204	0.00	2,204	0.00	2,204	0.00
HAZARDOUS WASTE FUND	19,629	0.00	59,688	0.00	59,688	0.00	59,688	0.00
SAFE DRINKING WATER FUND	4,898	0.00	14,726	0.00	14,726	0.00	14,726	0.00
OIL AND GAS REMEDIAL	0	0.00	650	0.00	650	0.00	650	0.00
STORM WATER LOAN REVOLVING	0	0.00	200	0.00	200	0.00	200	0.00
RURAL WATER AND SEWER LOAN REV	0	0.00	165	0.00	165	0.00	165	0.00
GEOLOGIC RESOURCES FUND	145	0.00	4,400	0.00	4,400	0.00	4,400	0.00
CONFEDERATE MEMORIAL PARK	0	0.00	165	0.00	165	0.00	165	0.00
CONCENT ANIMAL FEEDING	0	0.00	450	0.00	450	0.00	450	0.00
MINED LAND RECLAMATION	1,098	0.00	10,095	0.00	10,095	0.00	10,095	0.00
BABLER STATE PARK	0	0.00	417	0.00	417	0.00	417	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
REFUND ACCOUNTS								
CORE								
PROGRAM-SPECIFIC								
ENERGY FUTURES FUND	0	0.00	4,500	0.00	4,500	0.00	4,500	0.00
TOTAL - PD	106,067	0.00	380,000	0.00	380,000	0.00	380,000	0.00
TOTAL	**106,067**	**0.00**	**380,000**	**0.00**	**380,000**	**0.00**	**380,000**	**0.00**
GRAND TOTAL	**$106,067**	**0.00**	**$380,000**	**0.00**	**$380,000**	**0.00**	**$380,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
REFUND ACCOUNTS								
CORE								
REFUNDS	106,067	0.00	380,000	0.00	380,000	0.00	380,000	0.00
TOTAL - PD	**106,067**	**0.00**	**380,000**	**0.00**	**380,000**	**0.00**	**380,000**	**0.00**
GRAND TOTAL	**$106,067**	**0.00**	**$380,000**	**0.00**	**$380,000**	**0.00**	**$380,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$32,409**	**0.00**	**$9,610**	**0.00**	**$9,610**	**0.00**	**$9,610**	**0.00**
OTHER FUNDS	**$73,658**	**0.00**	**$370,390**	**0.00**	**$370,390**	**0.00**	**$370,390**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.385**

AWO - Refund Accounts

Program is found in the following core budget(s): Refund Accounts

1a. What strategic priority does this program address?

Refund payment mechanism

1b. What does this program do?

This appropriation authority allows the Department to promptly process refunds owed to citizens and organizations. No performance measures are included for this program as it is refunds.

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

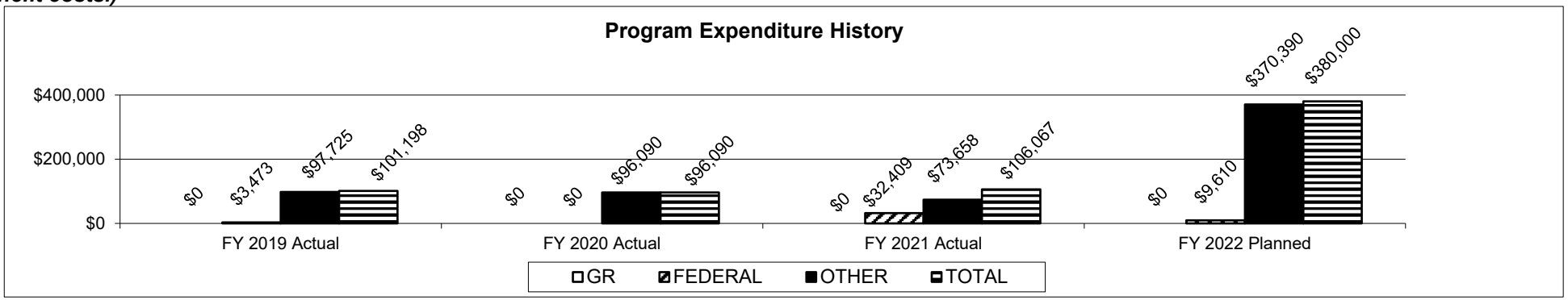
2c. Provide a measure(s) of the program's impact.

N/A

2d. Provide a measure(s) of the program's efficiency.

N/A

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



This budget does not contain General Revenue. FY 2022 Planned is shown at full appropriation.

PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.385**

AWO - Refund Accounts

Program is found in the following core budget(s): Refund Accounts

4. What are the sources of the "Other " funds?

Missouri Air Emission Reduction Fund (0267); State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425); Historic Preservation Revolving Fund (0430); Cost Allocation Fund (0500); Oil and Gas Resources Fund (0543); Natural Resources Protection Fund-Water Pollution Permit Fee Subaccount (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Natural Resources Protection Fund-Air Pollution Asbestos Fee Subaccount (0584); Underground Storage Tank Regulation Program Fund (0586); Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount (0594); Water and Wastewater Loan Revolving Fund (0602); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); Environmental Radiation Monitoring Fund (0656); Groundwater Protection Fund (0660); Energy Set-Aside Program Fund (0667); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Oil and Gas Remedial Fund (0699); Stormwater Loan Revolving Fund (0754); Rural Water and Sewer Loan Revolving Fund (0755); Geologic Resources Fund (0801); Confederate Memorial Park Fund (0812); Concentrated Animal Feeding Operation Indemnity Fund (0834); Mined Land Reclamation Fund (0906); Babler State Park Fund (0911); and Energy Futures Fund (0935)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Refunds are a function of the Department's various programs, which are based in both federal and state statute as noted in each of the program descriptions.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

Sales Tax Reimbursement
to GR (p. 585)

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit** **79640C**
Agency Wide Operations
Sales Tax Reimbursement to GR Core — **HB Section** **6.390**

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	31,000	31,000	**EE**	0	0	31,000	31,000
PSD	0	0		0	**PSD**	0	0		0
Total	**0**	**0**	**31,000**	**31,000**	**Total**	**0**	**0**	**31,000**	**31,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425)

2. CORE DESCRIPTION

The Department collects sales tax on items sold at state parks, historic sites, and the Missouri Geological Survey. This appropriation enables the Department to promptly and efficiently transfer state tax revenue to the General Revenue Fund.

3. PROGRAM LISTING (list programs included in this core funding)

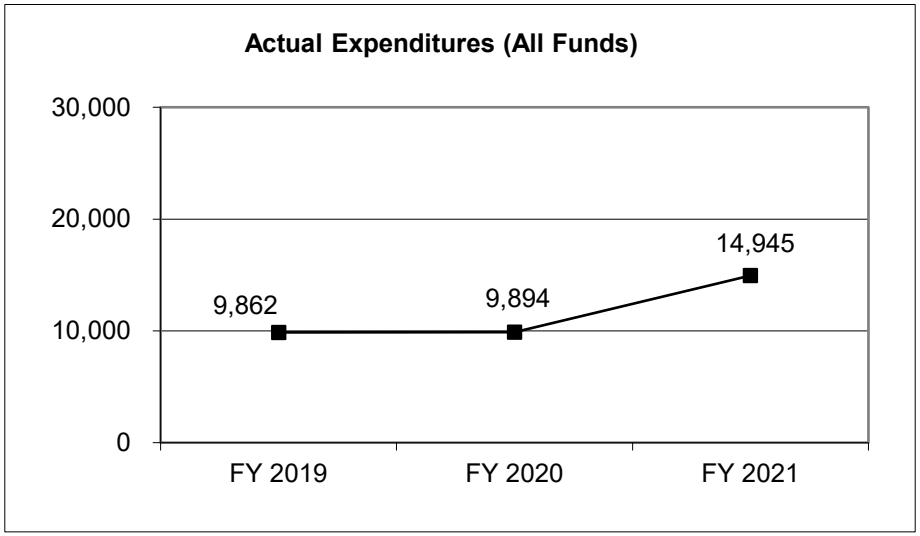
Sales Tax Reimbursement to GR

CORE DECISION ITEM

Department of Natural Resources		**Budget Unit**	**79640C**
Agency Wide Operations			
Sales Tax Reimbursement to GR Core		**HB Section**	**6.390**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	50,000	50,000	32,000	31,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	32,000	31,000
Actual Expenditures (All Funds)	9,862	9,894	14,945	N/A
Unexpended (All Funds)	40,138	40,106	17,055	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	40,138	40,106	17,055	N/A
	(1)		**(2)**	**(3)**



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:
(1) FY 2019 includes a $200,000 voluntary core reduction.
(2) FY 2021 includes an $18,000 voluntary core reduction.
(3) FY 2022 includes a $1,000 voluntary core reduction.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
SALES TAX REIMBURSEMENT TO GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	31,000	31,000	
	Total	**0.00**	**0**	**0**	**31,000**	**31,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	31,000	31,000	
	Total	**0.00**	**0**	**0**	**31,000**	**31,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	31,000	31,000	
	Total	**0.00**	**0**	**0**	**31,000**	**31,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
SALES TAX REIMBURSEMENT TO GR								
CORE								
EXPENSE & EQUIPMENT								
STATE PARKS EARNINGS	14,726	0.00	30,000	0.00	30,000	0.00	30,000	0.00
NATURAL RESOURCES REVOLVING SE	219	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	14,945	0.00	31,000	0.00	31,000	0.00	31,000	0.00
TOTAL	**14,945**	**0.00**	**31,000**	**0.00**	**31,000**	**0.00**	**31,000**	**0.00**
GRAND TOTAL	**$14,945**	**0.00**	**$31,000**	**0.00**	**$31,000**	**0.00**	**$31,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
SALES TAX REIMBURSEMENT TO GR								
CORE								
MISCELLANEOUS EXPENSES	14,945	0.00	31,000	0.00	31,000	0.00	31,000	0.00
TOTAL - EE	**14,945**	**0.00**	**31,000**	**0.00**	**31,000**	**0.00**	**31,000**	**0.00**
GRAND TOTAL	**$14,945**	**0.00**	**$31,000**	**0.00**	**$31,000**	**0.00**	**$31,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$14,945**	**0.00**	**$31,000**	**0.00**	**$31,000**	**0.00**	**$31,000**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.390**

AWO - Sales Tax Reimbursement to GR

Program is found in the following core budget(s): Sales Tax Reimbursement to GR

1a. What strategic priority does this program address?

Financial accountability of reimbursement obligations

1b. What does this program do?

Remit sales tax revenue from Missouri Geological Survey and Missouri State Parks to the General Revenue Fund. Some sources of this tax revenue include: maps and publications, souvenirs, camping fees, and rentals. No performance measures are included for this program as it is an accounting mechanism.

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

N/A

2d. Provide a measure(s) of the program's efficiency.

N/A

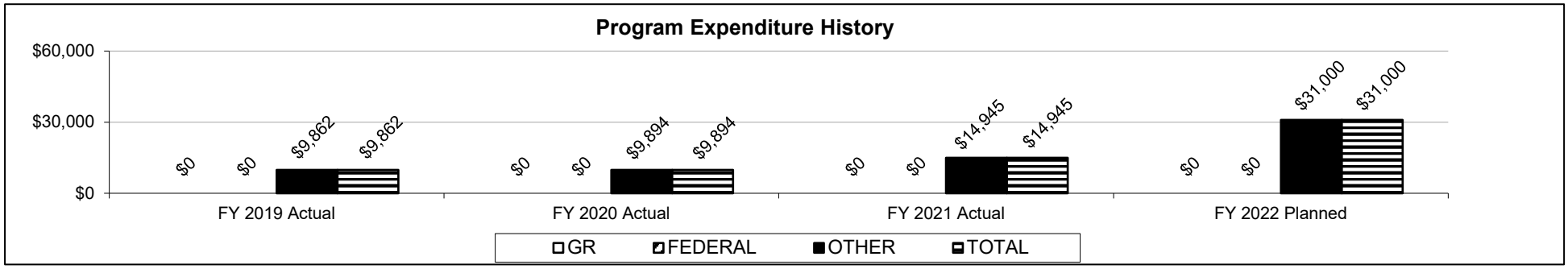
PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.390**

AWO - Sales Tax Reimbursement to GR

Program is found in the following core budget(s): Sales Tax Reimbursement to GR

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



This budget does not contain General Revenue. The majority of Missouri State Parks sales tax is collected and directly transferred to General Revenue by Parks' reservation contractor. FY 2022 Planned is shown at full appropriation.

4. What are the sources of the "Other " funds?

State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 144.020.1	Tax imposed upon all sellers
RSMo 144.010.1(11)	Defines seller as a person
RSMo 144.010.1(6)	Defines person

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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Cost Allocation & Federal Fund Transfers-DNR/Leasing/OA ITSD (p. 593)

CORE DECISION ITEM

Department of Natural Resources	**Budget Unit 79685C, 79686C, 79687C & 79688C**
Agency Wide Operations	
Cost Allocation and Federal Fund Transfers	**HB Section 6.395, 6.400**

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	2,693,271	15,011,320	17,704,591
Total	**0**	**2,693,271**	**15,011,320**	**17,704,591**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2023 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	2,693,271	15,011,320	17,704,591
Total	**0**	**2,693,271**	**15,011,320**	**17,704,591**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Air Emission Reduction Fund (0267); State Parks Earnings Fund (0415); Historic Preservation Revolving Fund (0430); Natural Resources Protection Fund-Damages Subaccount (0555); Natural Resources Protection Fund-Water Pollution Permit Fees (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Natural Resources Protection Fund-Air Pollution Asbestos Fee Subaccount (0584); Petroleum Storage Tank Insurance Fund (0585); Underground Storage Tank Regulation Program Fund (0586); Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount (0594); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); Environmental Radiation Monitoring Fund (0656); Groundwater Protection Fund (0660); Energy Set-Aside Program Fund (0667); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Geologic Resources Fund (0801); Mined Land Reclamation Fund (0906); Energy Futures Fund (0935)

CORE DECISION ITEM

Department of Natural Resources	**Budget Unit 79685C, 79686C, 79687C & 79688C**
Agency Wide Operations	
Cost Allocation and Federal Fund Transfers	**HB Section 6.395, 6.400**

2. CORE DESCRIPTION

Department: Through a transfer to the Cost Allocation Fund, dedicated funds within the Department share in the cost of administering the programs in the Department. This cost share proposal uses the Department's federal indirect cost rate to allocate administrative costs to dedicated funding sources. The indirect cost rate is an established rate approved by our federal cognizant agency, the Environmental Protection Agency, and is used consistently throughout the Department. Each dedicated fund's share is based upon its proportionate percentage of personal services, fringe benefits, and expense and equipment appropriations.

HB 13: Through a transfer to the Cost Allocation Fund, dedicated funds within the Department share in the Department's HB 13 costs for leased and state-owned facilities.

OA ITSD - DNR: Through a transfer to the Cost Allocation Fund, dedicated funds within the Department share in the cost of the Office of Administration Information Technology Services Division - DNR (OA ITSD - DNR). In addition, a transfer from the Department's Federal Fund to the Office of Administration, Information Technology Services Division Federal Fund provides funding for OA ITSD-DNR's federal appropriations.

3. PROGRAM LISTING (list programs included in this core funding)

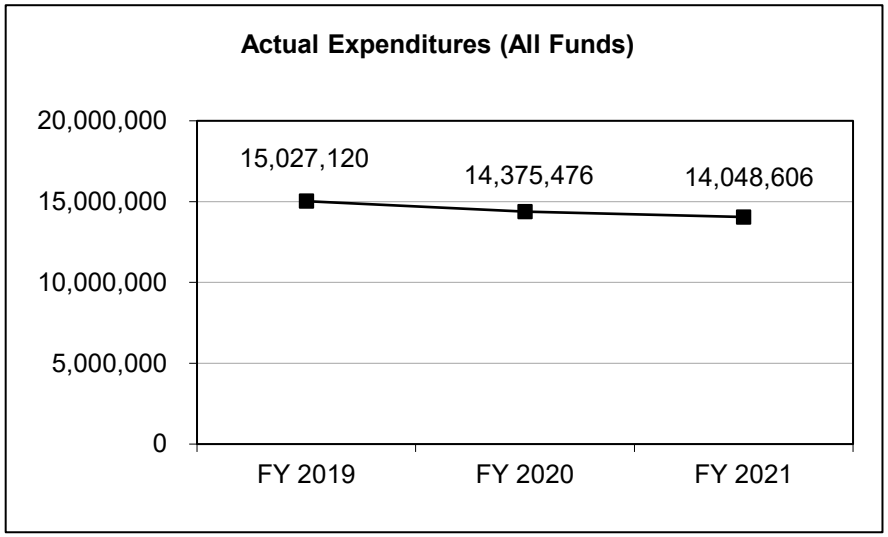
Not applicable - This core decision item represents appropriated transfers from the Department's dedicated funds to the DNR Cost Allocation Fund. These transfers provide funding for the Department's appropriations from DNR Cost Allocation Fund. The specific DNR Cost Allocation Fund appropriations/activities are included in other core budget decision items, HB 13 budget decision items, and OA ITSD - DNR (HB 5) budget decision items. In addition, this core decision item includes an appropriated transfer from the Department's Federal Fund to the OA ITSD's Federal Fund to provide funding for OA ITSD-DNR's federal appropriations.

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit 79685C, 79686C, 79687C & 79688C**
Agency Wide Operations
Cost Allocation and Federal Fund Transfers — **HB Section 6.395, 6.400**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	17,664,537	17,704,591	17,704,591	17,704,591
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	17,664,537	17,704,591	17,704,591	17,704,591
Actual Expenditures (All Funds)	15,027,120	14,375,476	14,048,606	N/A
Unexpended (All Funds)	2,637,417	3,329,115	3,655,985	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	713,271	893,271	938,271	N/A
Other	1,924,146	2,435,844	2,717,714	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

The following table shows financial data for the budget units included in this form.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current	FY 2023 Gov Rec
Cost Allocation Fund Transfer (79685C)	7,758,309	7,615,408	7,584,435	9,228,764	9,228,764
Cost Allocation Fund Transfer - HB 13 (79686C)	176,678	178,719	161,234	185,863	185,863
Cost Allocation Fund Transfer - OA ITSD (79687C)	5,112,133	4,781,349	4,547,937	5,596,693	5,596,693
subtotal CAF Transfers	13,047,120	12,575,476	12,293,606	15,011,320	15,011,320
Federal Fund Transfer - OA ITSD (79688C)	1,980,000	1,800,000	1,755,000	2,693,271	2,693,271
Total	15,027,120	14,375,476	14,048,606	17,704,591	17,704,591

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION-TRANSFER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	0	0	9,228,764	9,228,764	
		Total	**0.00**	**0**	**0**	**9,228,764**	**9,228,764**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1753 T316	TRF	0.00	0	0	(1,208)	(1,208)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1753 T317	TRF	0.00	0	0	59	59	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1753 T318	TRF	0.00	0	0	1,417	1,417	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1753 T320	TRF	0.00	0	0	(4,913)	(4,913)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1753 T322	TRF	0.00	0	0	(110)	(110)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1753 T323	TRF	0.00	0	0	(647)	(647)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1753 T324	TRF	0.00	0	0	7,888	7,888	Core reallocations will more closely align the budget with planned spending.

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION-TRANSFER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1753 T325	TRF	0.00	0	0	(6,168)	(6,168)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1753 T326	TRF	0.00	0	0	(147)	(147)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1753 T327	TRF	0.00	0	0	(614)	(614)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1753 T328	TRF	0.00	0	0	(501)	(501)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1753 T329	TRF	0.00	0	0	3,752	3,752	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1753 T330	TRF	0.00	0	0	(20,985)	(20,985)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1753 T331	TRF	0.00	0	0	(8,863)	(8,863)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1753 T332	TRF	0.00	0	0	1,087	1,087	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1753 T333	TRF	0.00	0	0	67,318	67,318	Core reallocations will more closely align the budget with planned spending.

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION-TRANSFER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1753 T336	TRF	0.00	0	0	3,196	3,196	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1753 T337	TRF	0.00	0	0	22,081	22,081	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1753 T353	TRF	0.00	0	0	(60,404)	(60,404)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1753 T481	TRF	0.00	0	0	(10,852)	(10,852)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1753 T514	TRF	0.00	0	0	(3,348)	(3,348)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1753 T984	TRF	0.00	0	0	11,729	11,729	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1753 T142	TRF	0.00	0	0	233	233	Core reallocations will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	9,228,764	9,228,764	
		Total	**0.00**	**0**	**0**	**9,228,764**	**9,228,764**	

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	9,228,764	9,228,764	
	Total	**0.00**	**0**	**0**	**9,228,764**	**9,228,764**	

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION HB 13 TRF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	0	0	185,863	185,863	
		Total	**0.00**	**0**	**0**	**185,863**	**185,863**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1754 T062	TRF	0.00	0	0	250	250	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1754 T063	TRF	0.00	0	0	20	20	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1754 T064	TRF	0.00	0	0	(37)	(37)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1754 T065	TRF	0.00	0	0	(508)	(508)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1754 T066	TRF	0.00	0	0	(202)	(202)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1754 T067	TRF	0.00	0	0	(336)	(336)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1754 T068	TRF	0.00	0	0	2	2	Core reallocations will more closely align the budget with planned spending.

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION HB 13 TRF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1754 T069	TRF	0.00	0	0	(45)	(45)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1754 T070	TRF	0.00	0	0	(165)	(165)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1754 T071	TRF	0.00	0	0	(28)	(28)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1754 T072	TRF	0.00	0	0	(455)	(455)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1754 T073	TRF	0.00	0	0	2,344	2,344	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1754 T075	TRF	0.00	0	0	(379)	(379)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1754 T076	TRF	0.00	0	0	23	23	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1754 T077	TRF	0.00	0	0	380	380	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1754 T080	TRF	0.00	0	0	(217)	(217)	Core reallocations will more closely align the budget with planned spending.

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION HB 13 TRF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1754 T081	TRF	0.00	0	0	99	99	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1754 T084	TRF	0.00	0	0	121	121	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1754 T143	TRF	0.00	0	0	5	5	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1754 T242	TRF	0.00	0	0	(82)	(82)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1754 T363	TRF	0.00	0	0	(335)	(335)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1754 T516	TRF	0.00	0	0	(77)	(77)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1754 T061	TRF	0.00	0	0	(378)	(378)	Core reallocations will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	185,863	185,863	
		Total	**0.00**	**0**	**0**	**185,863**	**185,863**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION HB 13 TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	185,863	185,863	
	Total	**0.00**	**0**	**0**	**185,863**	**185,863**	

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION ITSD TRF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	0	0	5,596,693	5,596,693	
		Total	**0.00**	**0**	**0**	**5,596,693**	**5,596,693**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1755 T088	TRF	0.00	0	0	(3,793)	(3,793)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1755 T089	TRF	0.00	0	0	(148)	(148)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1755 T090	TRF	0.00	0	0	(270)	(270)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1755 T091	TRF	0.00	0	0	10,238	10,238	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1755 T092	TRF	0.00	0	0	(3,725)	(3,725)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1755 T093	TRF	0.00	0	0	786	786	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1755 T095	TRF	0.00	0	0	(112)	(112)	Core reallocations will more closely align the budget with planned spending.

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION ITSD TRF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1755 T096	TRF	0.00	0	0	205	205	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1755 T097	TRF	0.00	0	0	2,155	2,155	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1755 T098	TRF	0.00	0	0	(216)	(216)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1755 T099	TRF	0.00	0	0	6,426	6,426	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1755 T100	TRF	0.00	0	0	(21,816)	(21,816)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1755 T101	TRF	0.00	0	0	(5,840)	(5,840)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1755 T103	TRF	0.00	0	0	14,787	14,787	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1755 T105	TRF	0.00	0	0	3,609	3,609	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1755 T108	TRF	0.00	0	0	17,856	17,856	Core reallocations will more closely align the budget with planned spending.

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION ITSD TRF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1755 T144	TRF	0.00	0	0	(318)	(318)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1755 T243	TRF	0.00	0	0	1,774	1,774	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1755 T362	TRF	0.00	0	0	(12,919)	(12,919)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1755 T536	TRF	0.00	0	0	(2,260)	(2,260)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1755 T087	TRF	0.00	0	0	(6,419)	(6,419)	Core reallocations will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	5,596,693	5,596,693	
		Total	**0.00**	**0**	**0**	**5,596,693**	**5,596,693**	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	0	0	5,596,693	5,596,693	
		Total	**0.00**	**0**	**0**	**5,596,693**	**5,596,693**	

DEPARTMENT OF NATURAL RESOURCES
FED ITSD CONSOLIDATION TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	2,693,271	0	2,693,271	
	Total	**0.00**	**0**	**2,693,271**	**0**	**2,693,271**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	2,693,271	0	2,693,271	
	Total	**0.00**	**0**	**2,693,271**	**0**	**2,693,271**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	2,693,271	0	2,693,271	
	Total	**0.00**	**0**	**2,693,271**	**0**	**2,693,271**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
COST ALLOCATION-TRANSFER								
CORE								
FUND TRANSFERS								
MO AIR EMISSION REDUCTION	202,768	0.00	238,684	0.00	227,832	0.00	227,832	0.00
STATE PARKS EARNINGS	357,261	0.00	445,885	0.00	440,972	0.00	440,972	0.00
HISTORIC PRESERVATION REVOLV	23,870	0.00	28,354	0.00	28,244	0.00	28,244	0.00
NATURAL RESOURCES PROTECTION	33,727	0.00	39,886	0.00	39,239	0.00	39,239	0.00
NRP-WATER POLLUTION PERMIT FEE	916,530	0.00	1,111,064	0.00	1,118,952	0.00	1,118,952	0.00
SOLID WASTE MGMT-SCRAP TIRE	100,414	0.00	118,269	0.00	112,101	0.00	112,101	0.00
SOLID WASTE MANAGEMENT	443,516	0.00	531,883	0.00	530,675	0.00	530,675	0.00
METALLIC MINERALS WASTE MGMT	7,455	0.00	5,822	0.00	5,881	0.00	5,881	0.00
NRP-AIR POLLUTION ASBESTOS FEE	59,531	0.00	69,658	0.00	69,511	0.00	69,511	0.00
PETROLEUM STORAGE TANK INS	148,843	0.00	227,376	0.00	226,762	0.00	226,762	0.00
UNDERGROUND STOR TANK REG PROG	24,619	0.00	29,312	0.00	28,811	0.00	28,811	0.00
NRP-AIR POLLUTION PERMIT FEE	746,167	0.00	873,864	0.00	877,616	0.00	877,616	0.00
PARKS SALES TAX	2,953,894	0.00	3,528,474	0.00	3,507,489	0.00	3,507,489	0.00
SOIL AND WATER SALES TAX	301,137	0.00	314,488	0.00	305,625	0.00	305,625	0.00
WATER & WASTEWATER LOAN FUND	151,523	0.00	181,511	0.00	182,928	0.00	182,928	0.00
ENVIRONMENTAL RADIATION MONITR	0	0.00	9,544	0.00	6,196	0.00	6,196	0.00
GROUNDWATER PROTECTION	74,298	0.00	91,275	0.00	92,362	0.00	92,362	0.00
ENERGY SET-ASIDE PROGRAM	54,144	0.00	130,241	0.00	197,559	0.00	197,559	0.00
HAZARDOUS WASTE FUND	410,556	0.00	489,691	0.00	492,887	0.00	492,887	0.00
SAFE DRINKING WATER FUND	494,524	0.00	604,936	0.00	627,017	0.00	627,017	0.00
GEOLOGIC RESOURCES FUND	16,119	0.00	19,282	0.00	19,515	0.00	19,515	0.00
MINED LAND RECLAMATION	61,160	0.00	56,823	0.00	68,552	0.00	68,552	0.00
ENERGY FUTURES FUND	2,379	0.00	82,442	0.00	22,038	0.00	22,038	0.00
TOTAL - TRF	7,584,435	0.00	9,228,764	0.00	9,228,764	0.00	9,228,764	0.00
TOTAL	**7,584,435**	**0.00**	**9,228,764**	**0.00**	**9,228,764**	**0.00**	**9,228,764**	**0.00**
GRAND TOTAL	**$7,584,435**	**0.00**	**$9,228,764**	**0.00**	**$9,228,764**	**0.00**	**$9,228,764**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
COST ALLOCATION HB 13 TRF								
CORE								
FUND TRANSFERS								
MO AIR EMISSION REDUCTION	4,718	0.00	5,206	0.00	4,828	0.00	4,828	0.00
STATE PARKS EARNINGS	7,078	0.00	8,733	0.00	8,983	0.00	8,983	0.00
HISTORIC PRESERVATION REVOLV	474	0.00	555	0.00	575	0.00	575	0.00
NATURAL RESOURCES PROTECTION	784	0.00	869	0.00	832	0.00	832	0.00
NRP-WATER POLLUTION PERMIT FEE	21,294	0.00	24,180	0.00	23,672	0.00	23,672	0.00
SOLID WASTE MGMT-SCRAP TIRE	2,332	0.00	2,577	0.00	2,375	0.00	2,375	0.00
SOLID WASTE MANAGEMENT	10,087	0.00	11,284	0.00	10,948	0.00	10,948	0.00
METALLIC MINERALS WASTE MGMT	73	0.00	55	0.00	57	0.00	57	0.00
NRP-AIR POLLUTION ASBESTOS FEE	1,384	0.00	1,518	0.00	1,473	0.00	1,473	0.00
PETROLEUM STORAGE TANK INS	3,337	0.00	4,734	0.00	4,569	0.00	4,569	0.00
UNDERGROUND STOR TANK REG PROG	572	0.00	638	0.00	610	0.00	610	0.00
NRP-AIR POLLUTION PERMIT FEE	17,360	0.00	19,044	0.00	18,589	0.00	18,589	0.00
PARKS SALES TAX	58,530	0.00	69,119	0.00	71,463	0.00	71,463	0.00
SOIL AND WATER SALES TAX	7,008	0.00	6,852	0.00	6,473	0.00	6,473	0.00
WATER & WASTEWATER LOAN FUND	3,527	0.00	3,956	0.00	3,874	0.00	3,874	0.00
ENVIRONMENTAL RADIATION MONITR	0	0.00	208	0.00	131	0.00	131	0.00
GROUNDWATER PROTECTION	725	0.00	876	0.00	899	0.00	899	0.00
ENERGY SET-ASIDE PROGRAM	594	0.00	724	0.00	1,104	0.00	1,104	0.00
HAZARDOUS WASTE FUND	9,256	0.00	10,364	0.00	10,147	0.00	10,147	0.00
SAFE DRINKING WATER FUND	11,505	0.00	13,182	0.00	13,281	0.00	13,281	0.00
GEOLOGIC RESOURCES FUND	0	0.00	185	0.00	190	0.00	190	0.00
MINED LAND RECLAMATION	596	0.00	546	0.00	667	0.00	667	0.00
ENERGY FUTURES FUND	0	0.00	458	0.00	123	0.00	123	0.00
TOTAL - TRF	161,234	0.00	185,863	0.00	185,863	0.00	185,863	0.00
TOTAL	**161,234**	**0.00**	**185,863**	**0.00**	**185,863**	**0.00**	**185,863**	**0.00**
GRAND TOTAL	**$161,234**	**0.00**	**$185,863**	**0.00**	**$185,863**	**0.00**	**$185,863**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
COST ALLOCATION ITSD TRF								
CORE								
FUND TRANSFERS								
MO AIR EMISSION REDUCTION	141,917	0.00	163,195	0.00	156,776	0.00	156,776	0.00
STATE PARKS EARNINGS	165,500	0.00	205,727	0.00	201,934	0.00	201,934	0.00
HISTORIC PRESERVATION REVOLV	11,058	0.00	13,082	0.00	12,934	0.00	12,934	0.00
NATURAL RESOURCES PROTECTION	23,606	0.00	27,272	0.00	27,002	0.00	27,002	0.00
NRP-WATER POLLUTION PERMIT FEE	643,897	0.00	762,186	0.00	772,424	0.00	772,424	0.00
SOLID WASTE MGMT-SCRAP TIRE	70,276	0.00	80,864	0.00	77,139	0.00	77,139	0.00
SOLID WASTE MANAGEMENT	329,129	0.00	388,700	0.00	389,486	0.00	389,486	0.00
METALLIC MINERALS WASTE MGMT	13,342	0.00	9,740	0.00	9,628	0.00	9,628	0.00
NRP-AIR POLLUTION ASBESTOS FEE	41,663	0.00	47,627	0.00	47,832	0.00	47,832	0.00
PETROLEUM STORAGE TANK INS	115,514	0.00	174,553	0.00	176,708	0.00	176,708	0.00
UNDERGROUND STOR TANK REG PROG	17,230	0.00	20,042	0.00	19,826	0.00	19,826	0.00
NRP-AIR POLLUTION PERMIT FEE	522,233	0.00	597,483	0.00	603,909	0.00	603,909	0.00
PARKS SALES TAX	1,368,394	0.00	1,628,004	0.00	1,606,188	0.00	1,606,188	0.00
SOIL AND WATER SALES TAX	248,496	0.00	450,661	0.00	444,821	0.00	444,821	0.00
WATER & WASTEWATER LOAN FUND	106,049	0.00	124,103	0.00	125,877	0.00	125,877	0.00
ENVIRONMENTAL RADIATION MONITR	0	0.00	6,524	0.00	4,264	0.00	4,264	0.00
ENERGY SET-ASIDE PROGRAM	43,557	0.00	69,068	0.00	83,855	0.00	83,855	0.00
HAZARDOUS WASTE FUND	311,116	0.00	359,718	0.00	363,327	0.00	363,327	0.00
SAFE DRINKING WATER FUND	346,116	0.00	413,610	0.00	431,466	0.00	431,466	0.00
GEOLOGIC RESOURCES FUND	28,844	0.00	32,261	0.00	31,943	0.00	31,943	0.00
ENERGY FUTURES FUND	0	0.00	22,273	0.00	9,354	0.00	9,354	0.00
TOTAL - TRF	4,547,937	0.00	5,596,693	0.00	5,596,693	0.00	5,596,693	0.00
TOTAL	**4,547,937**	**0.00**	**5,596,693**	**0.00**	**5,596,693**	**0.00**	**5,596,693**	**0.00**
GRAND TOTAL	**$4,547,937**	**0.00**	**$5,596,693**	**0.00**	**$5,596,693**	**0.00**	**$5,596,693**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
FED ITSD CONSOLIDATION TRF								
CORE								
FUND TRANSFERS								
DEPT NATURAL RESOURCES	1,755,000	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00
TOTAL - TRF	1,755,000	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00
TOTAL	**1,755,000**	**0.00**	**2,693,271**	**0.00**	**2,693,271**	**0.00**	**2,693,271**	**0.00**
GRAND TOTAL	**$1,755,000**	**0.00**	**$2,693,271**	**0.00**	**$2,693,271**	**0.00**	**$2,693,271**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
COST ALLOCATION-TRANSFER								
CORE								
TRANSFERS OUT	7,584,435	0.00	9,228,764	0.00	9,228,764	0.00	9,228,764	0.00
TOTAL - TRF	**7,584,435**	**0.00**	**9,228,764**	**0.00**	**9,228,764**	**0.00**	**9,228,764**	**0.00**
GRAND TOTAL	**$7,584,435**	**0.00**	**$9,228,764**	**0.00**	**$9,228,764**	**0.00**	**$9,228,764**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$7,584,435**	**0.00**	**$9,228,764**	**0.00**	**$9,228,764**	**0.00**	**$9,228,764**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
COST ALLOCATION HB 13 TRF								
CORE								
TRANSFERS OUT	161,234	0.00	185,863	0.00	185,863	0.00	185,863	0.00
TOTAL - TRF	**161,234**	**0.00**	**185,863**	**0.00**	**185,863**	**0.00**	**185,863**	**0.00**
GRAND TOTAL	**$161,234**	**0.00**	**$185,863**	**0.00**	**$185,863**	**0.00**	**$185,863**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$161,234**	**0.00**	**$185,863**	**0.00**	**$185,863**	**0.00**	**$185,863**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
COST ALLOCATION ITSD TRF								
CORE								
TRANSFERS OUT	4,547,937	0.00	5,596,693	0.00	5,596,693	0.00	5,596,693	0.00
TOTAL - TRF	**4,547,937**	**0.00**	**5,596,693**	**0.00**	**5,596,693**	**0.00**	**5,596,693**	**0.00**
GRAND TOTAL	**$4,547,937**	**0.00**	**$5,596,693**	**0.00**	**$5,596,693**	**0.00**	**$5,596,693**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$4,547,937**	**0.00**	**$5,596,693**	**0.00**	**$5,596,693**	**0.00**	**$5,596,693**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
FED ITSD CONSOLIDATION TRF								
CORE								
TRANSFERS OUT	1,755,000	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00
TOTAL - TRF	**1,755,000**	**0.00**	**2,693,271**	**0.00**	**2,693,271**	**0.00**	**2,693,271**	**0.00**
GRAND TOTAL	**$1,755,000**	**0.00**	**$2,693,271**	**0.00**	**$2,693,271**	**0.00**	**$2,693,271**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$1,755,000**	**0.00**	**$2,693,271**	**0.00**	**$2,693,271**	**0.00**	**$2,693,271**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

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Legal Expense Fund
Transfer (p. 617)

CORE DECISION ITEM

Department of Natural Resources		**Budget Unit**	**78302C**
Agency Wide Operations			
Legal Expense Fund Transfer		**HB Section**	**6.415**

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	**1**	**0**	**0**	**1**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2023 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	**1**	**0**	**0**	**1**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

In FY 2018, the General Assembly appropriated $1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 - Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's operating budget into the $1 transfer appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

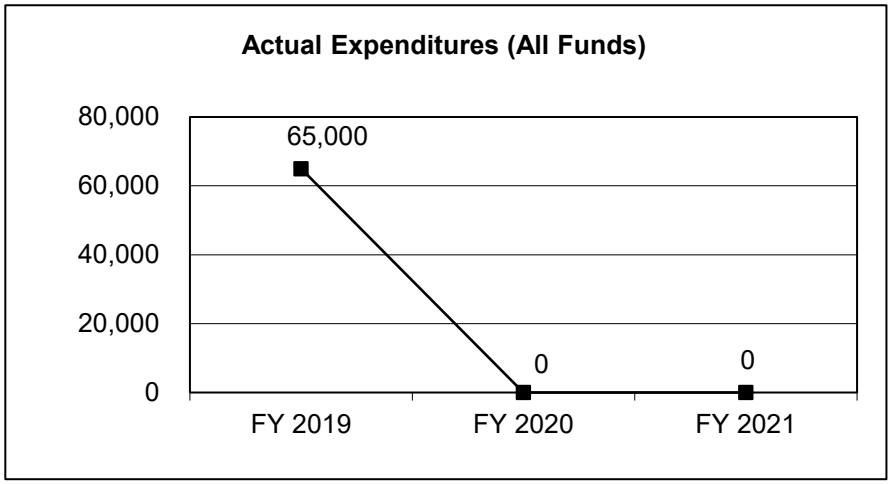
N/A

CORE DECISION ITEM

Department of Natural Resources	**Budget Unit 78302C**
Agency Wide Operations	
Legal Expense Fund Transfer	**HB Section 6.415**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	65,001	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	65,001	1	1	1
Actual Expenditures (All Funds)	65,000	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
DNR LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	**0.00**	**1**	**0**	**0**	**1**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	**0.00**	**1**	**0**	**0**	**1**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	**0.00**	**1**	**0**	**0**	**1**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
DNR LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
DNR LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

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CORE DECISION ITEM

Department of Natural Resources		**Budget Unit**	**78301C**
Environmental Improvement and Energy Resources Authority			
Environmental Improvement and Energy Resources Authority Operations Core		**HB Section**	**6.405**

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request

	GR	Federal	Other	Total
PS	0	0	526,386	526,386
EE	0	0	586,000	586,000
PSD	0	0	15,000	15,000
Total	**0**	**0**	**1,127,386**	**1,127,386**
FTE	**0.00**	**0.00**	**8.00**	**8.00**
Est. Fringe	*0*	*0*	*315,832*	*315,832*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2023 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	526,386	526,386
EE	0	0	586,000	586,000
PSD	0	0	15,000	15,000
Total	**0**	**0**	**1,127,386**	**1,127,386**
FTE	**0.00**	**0.00**	**8.00**	**8.00**
Est. Fringe	*0*	*0*	*315,832*	*315,832*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Environmental Improvement Authority Fund (0654)

Core Reduction: The FY 2023 Budget Request includes a voluntary core reduction of $150,000 Expense and Equipment.

2. CORE DESCRIPTION

The Environmental Improvement and Energy Resources Authority (EIERA) provides financing, research, and technical assistance for environmental and energy-related projects. Section 260.010, RSMo, created and established the EIERA as a governmental instrumentality of the State of Missouri, functioning as a body corporate and politic. A five-member board appointed by the Governor directly oversees the activities of the Authority.

During FY 2019, the EIERA's operating budget was brought under appropriation with the Supplemental House Bill 14 which will continue to allow staff to participate in the Missouri State Retirement System. This replaced the $1 core appropriation authority, removed in the FY 2019 budget.

CORE DECISION ITEM

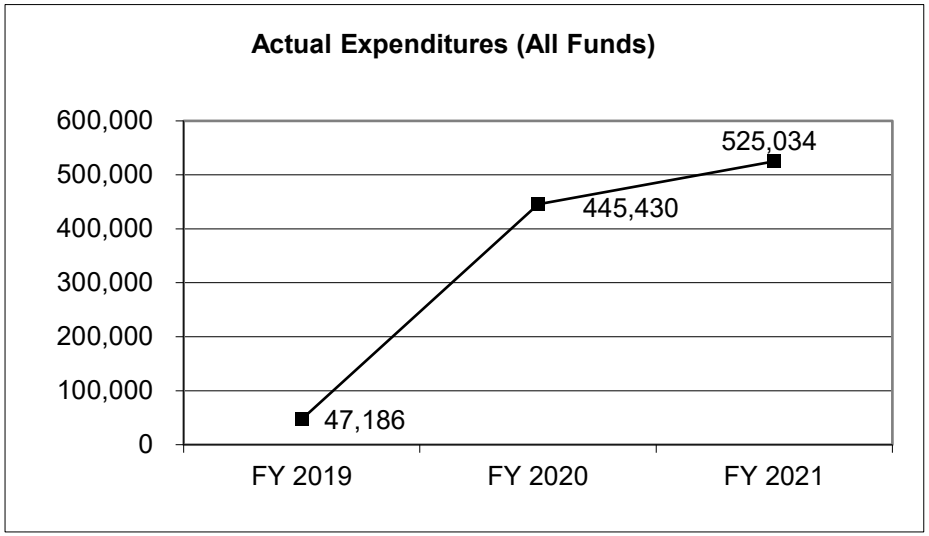
Department of Natural Resources		**Budget Unit**	**78301C**
Environmental Improvement and Energy Resources Authority			
Environmental Improvement and Energy Resources Authority Operations Core		**HB Section**	**6.405**

3. PROGRAM LISTING (list programs included in this core funding)

Environmental Improvement and Energy Resources Authority

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,453,933	1,464,583	1,472,173	1,277,386
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,453,933	1,464,583	1,472,173	1,277,386
Actual Expenditures (All Funds)	47,186	445,430	525,034	N/A
Unexpended (All Funds)	1,406,747	1,019,153	947,139	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,406,747	1,019,153	947,139	N/A
	(1)	**(2)**	**(2)**	



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:
(1) FY 2019 was the first year for an appropriation to be raised above $1 (HB14 Supplemental).
(2) Unexpended in Other Funds appropriation is due to staffing plan and project scheduling. The budget is continually reviewed to align with planned spending.

DEPARTMENT OF NATURAL RESOURCES
EIERA

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	8.00	0	0	526,386	526,386	
		EE	0.00	0	0	751,000	751,000	
		Total	**8.00**	**0**	**0**	**1,277,386**	**1,277,386**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1582 3414	EE	0.00	0	0	(150,000)	(150,000)	Voluntary core reductions will more closely align the budget with planned spending.
Core Reallocation	1580 3414	EE	0.00	0	0	(15,000)	(15,000)	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1580 3414	PD	0.00	0	0	15,000	15,000	Core reallocations will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**(150,000)**	**(150,000)**	
DEPARTMENT CORE REQUEST								
		PS	8.00	0	0	526,386	526,386	
		EE	0.00	0	0	586,000	586,000	
		PD	0.00	0	0	15,000	15,000	
		Total	**8.00**	**0**	**0**	**1,127,386**	**1,127,386**	
GOVERNOR'S RECOMMENDED CORE								
		PS	8.00	0	0	526,386	526,386	
		EE	0.00	0	0	586,000	586,000	
		PD	0.00	0	0	15,000	15,000	
		Total	**8.00**	**0**	**0**	**1,127,386**	**1,127,386**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
EIERA								
CORE								
PERSONAL SERVICES								
ENVIRON IMPROVE AUTHORITY	290,652	4.44	526,386	8.00	526,386	8.00	526,386	8.00
TOTAL - PS	290,652	4.44	526,386	8.00	526,386	8.00	526,386	8.00
EXPENSE & EQUIPMENT								
ENVIRON IMPROVE AUTHORITY	231,727	0.00	751,000	0.00	586,000	0.00	586,000	0.00
TOTAL - EE	231,727	0.00	751,000	0.00	586,000	0.00	586,000	0.00
PROGRAM-SPECIFIC								
ENVIRON IMPROVE AUTHORITY	2,655	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	2,655	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL	**525,034**	**4.44**	**1,277,386**	**8.00**	**1,127,386**	**8.00**	**1,127,386**	**8.00**
Pay Plan - 0000012								
PERSONAL SERVICES								
ENVIRON IMPROVE AUTHORITY	0	0.00	0	0.00	0	0.00	29,237	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,237	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**29,237**	**0.00**
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
ENVIRON IMPROVE AUTHORITY	0	0.00	0	0.00	5,213	0.00	5,213	0.00
TOTAL - PS	0	0.00	0	0.00	5,213	0.00	5,213	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,213**	**0.00**	**5,213**	**0.00**
GRAND TOTAL	**$525,034**	**4.44**	**$1,277,386**	**8.00**	**$1,132,599**	**8.00**	**$1,161,836**	**8.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
EIERA								
CORE								
STAFF DIRECTOR	0	0.00	83,224	1.00	0	0.00	0	0.00
EXECUTIVE DIRECTOR	0	0.00	104,030	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	42,793	1.00	0	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	54,052	1.00	0	0.00	0	0.00
PROGRAM MANAGER	0	0.00	75,403	1.00	0	0.00	0	0.00
ACCOUNTANT	0	0.00	50,296	1.00	0	0.00	0	0.00
FISCAL MANAGER	0	0.00	55,227	1.00	0	0.00	0	0.00
MANAGEMENT ANALYST	0	0.00	61,361	1.00	0	0.00	0	0.00
EXECUTIVE DIRECTOR	103,000	1.00	0	0.00	104,030	1.00	104,030	1.00
STAFF DIRECTOR	64,375	0.78	0	0.00	83,224	1.00	83,224	1.00
ADMINISTRATIVE ASSISTANT	30,742	1.00	0	0.00	42,793	1.00	42,793	1.00
FISCAL MANAGER	56,243	1.17	0	0.00	56,560	1.00	56,560	1.00
ACCOUNTANT	0	0.00	0	0.00	50,296	1.00	50,296	1.00
MANAGEMENT ANALYST	0	0.00	0	0.00	60,028	1.00	60,028	1.00
PROJECT SPECIALIST	0	0.00	0	0.00	54,052	1.00	54,052	1.00
PROGRAM MANAGER	36,292	0.49	0	0.00	75,403	1.00	75,403	1.00
TOTAL - PS	**290,652**	**4.44**	**526,386**	**8.00**	**526,386**	**8.00**	**526,386**	**8.00**
TRAVEL, IN-STATE	1,340	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
SUPPLIES	1,064	0.00	11,600	0.00	11,600	0.00	11,600	0.00
PROFESSIONAL DEVELOPMENT	5,678	0.00	20,600	0.00	20,600	0.00	20,600	0.00
COMMUNICATION SERV & SUPP	10,833	0.00	15,400	0.00	15,400	0.00	15,400	0.00
PROFESSIONAL SERVICES	173,686	0.00	550,000	0.00	400,000	0.00	400,000	0.00
M&R SERVICES	1,652	0.00	2,800	0.00	2,800	0.00	2,800	0.00
COMPUTER EQUIPMENT	815	0.00	9,600	0.00	9,600	0.00	9,600	0.00
OFFICE EQUIPMENT	0	0.00	7,500	0.00	7,500	0.00	7,500	0.00
BUILDING LEASE PAYMENTS	35,940	0.00	40,000	0.00	40,000	0.00	40,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
MISCELLANEOUS EXPENSES	719	0.00	63,500	0.00	48,500	0.00	48,500	0.00
TOTAL - EE	**231,727**	**0.00**	**751,000**	**0.00**	**586,000**	**0.00**	**586,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
EIERA								
CORE								
REFUNDS	2,655	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	**2,655**	**0.00**	**0**	**0.00**	**15,000**	**0.00**	**15,000**	**0.00**
GRAND TOTAL	**$525,034**	**4.44**	**$1,277,386**	**8.00**	**$1,127,386**	**8.00**	**$1,127,386**	**8.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$525,034**	**4.44**	**$1,277,386**	**8.00**	**$1,127,386**	**8.00**	**$1,127,386**	**8.00**

PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.405**

Environmental Improvement and Energy Resources Authority (EIERA)

Program is found in the following core budget(s): EIERA

1a. What strategic priority does this program address?

The Environmental Improvement and Energy Resources Authority provides solutions that help Missourians and the environment thrive through finance, research, and technical assistance in order to foster the responsible management of our air, land, water, and energy resources for the well-being of our citizens and Missouri's economy.

1b. What does this program do?

The Environmental Improvement and Energy Resources Authority (EIERA) provides financing, research, and technical assistance for environmental and energy-related projects. The EIERA:

- Issues municipal bonds to capitalize the State Revolving Fund (SRF) programs, which provide low-interest financing for water and wastewater infrastructure.
- Provides financial assistance through the Market Development Program to small businesses that divert waste from landfills to create products with recycled materials while creating jobs.
- Issues municipal bonds on behalf of private and investor-owned utilities to finance pollution-prevention infrastructure projects.
- Provides low-cost financing and technical assistance to communities and businesses to assist with the cleanup of contaminated properties, known as Brownfields.
- Provides paying-agent services to investor-owned utilities that fund low-income weatherization services through Community Action Agencies located throughout the state.
- Provides paying-agent services and technical and administrative assistance for environmental restoration efforts.

2a. Provide an activity measure(s) for the program.

Beneficiaries of EIERA Efforts

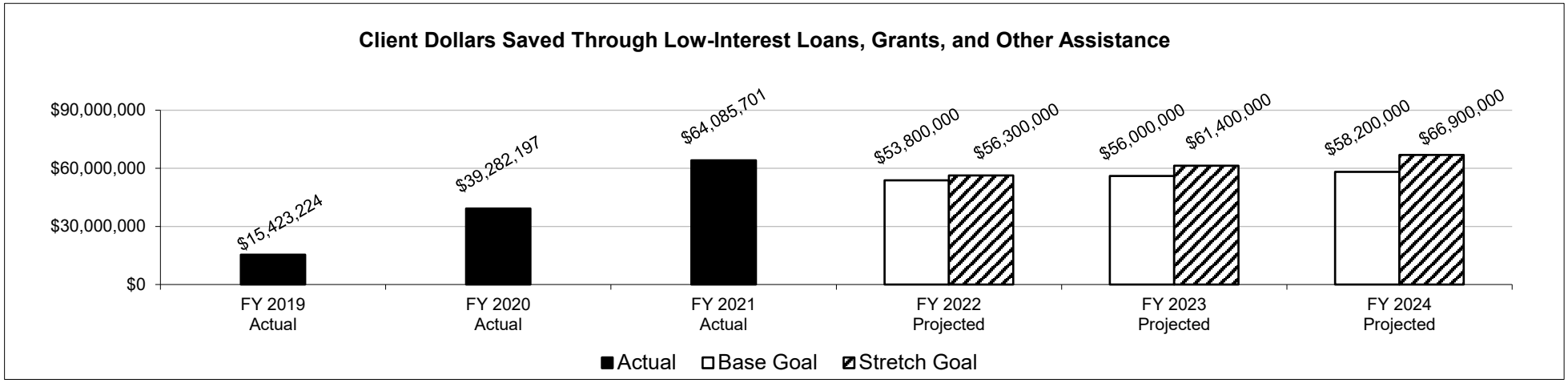
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Water and Wastewater Systems	5	17	11	12	12	12
Other Governmental Entities	6	2	1	5	5	5
Private Entities (Small Businesses)	23	24	22	17	17	17
Total Project Assistance Dollars (in millions) *	$33.7 mil	$130.4 mil	$276.5 mil	$150.0 mil	$150.0 mil	$150.0 mil

EIERA finance, research, and technical assistance supports entities in reaching their community development goals.
*Drop in assistance dollars for 2019 is a due to decrease in water/wastewater loan demand for that year.

2b. Provide a measure(s) of the program's quality.

EIERA bonds issued to capitalize the State Revolving Fund program are rated AAA. This is the highest rating possible and provides the least costly funds available for borrowers. This rating is maintained by continual oversight of the existing portfolio and through sound, conservative underwriting policies.

2c. Provide a measure(s) of the program's impact.



Client dollars saved are dependent on assistance provided.

Base Goal: Average of the past 2 years plus a 4% annual increase.
Stretch Goal: Average of the past 2 years plus a 9% annual increase.

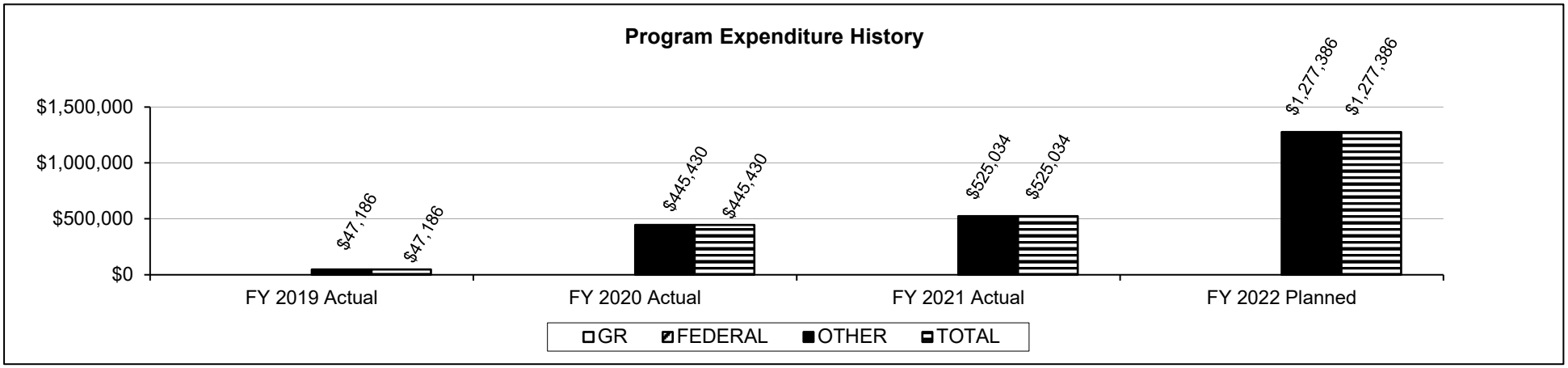
2d. Provide a measure(s) of the program's efficiency.

Operational costs in relation to total dollars of assistance provided

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Operational Percentage	1.45%	0.34%	0.19%	0.46%	0.46%	0.46%
Operational Costs	494,556	445,430	525,034	700,000	700,000	700,000
Assistance Dollars	33,725,571	130,404,504	276,525,373	150,000,000	150,000,000	150,000,000
Total	34,220,127	130,849,934	277,050,407	150,700,000	150,700,000	150,700,000

Base/Stretch Goal: To improve upon or maintain operational costs in proportion to the amount of assistance dollars provided.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



FY 2019 was the first year for an appropriation to be raised above $1 (HB14 Supplemental). FY 2022 Planned is shown at full appropriation.

PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.405**

Environmental Improvement and Energy Resources Authority (EIERA)

Program is found in the following core budget(s): EIERA

4. What are the sources of the "Other" funds?

State Environmental Improvement Authority Fund (0654)

5. What is the authorization for this program, i.e., federal or state statutes, etc.? (Include the federal program number, if applicable.)

Clean Water Act (1972)
Safe Drinking Water Act (1996)
U.S. Tax Code

42 USC 9601	Comprehensive Environmental Response, Compensation & Liability Act, as amended
RSMo 260.005-260.125	EIERA authorizing statutes
RSMo 640.100-640.140	Missouri Drinking Water Act
RSMo 260.565-260.575	Missouri Hazardous Waste/Voluntary Cleanup Law
RSMo 644	Missouri Clean Water Law
RSMo 260.335	Solid Waste Management/Market Development

6. Are there federal matching requirements? If yes, please explain.

A 20% match is required to receive both Clean Water and Drinking Water State Revolving Fund Capitalization and Brownfields Revolving Loan Fund grants.

7. Is this a federally mandated program? If yes, please explain.

No

Petroleum Storage Tank Ins
Fund Staff & Expenses (p. 633)

CORE DECISION ITEM

Department of Natural Resources		**Budget Unit**	**79611C**
Petroleum Storage Tank Insurance Fund Board of Trustees			
Staff and Operating Expenses Core		**HB Section**	**6.410**

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request

	GR	Federal	Other	Total
PS	0	0	264,382	264,382
EE	0	0	2,095,354	2,095,354
PSD	0	0	0	0
Total	**0**	**0**	**2,359,736**	**2,359,736**
FTE	**0.00**	**0.00**	**4.00**	**4.00**
Est. Fringe	*0*	*0*	*158,629*	*158,629*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2023 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	264,382	264,382
EE	0	0	2,095,354	2,095,354
PSD	0	0	0	0
Total	**0**	**0**	**2,359,736**	**2,359,736**
FTE	**0.00**	**0.00**	**4.00**	**4.00**
Est. Fringe	*0*	*0*	*158,629*	*158,629*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Storage Tank Insurance Fund (0585)

2. CORE DESCRIPTION

Missourians who store/sell petroleum are required to have a financial responsibility mechanism to pay for costs of cleanup and third party damages if the tank or piping leaks. Private insurance is unavailable or prohibitively expensive for many small businesses that own tanks. The Petroleum Storage Tank Insurance Fund (PSTIF) provides an economical way for tank owners/operators to comply with this requirement. In addition, thousands of tank sites in the state were contaminated with petroleum before environmental laws were enacted and are not economically viable due to environmental liability. The PSTIF also pays for cleanup of these sites, subject to statutory criteria, which stimulates redevelopment of these properties.

The PSTIF is funded by a fee on all petroleum coming into the state and nominal fees paid by insured tank owners. It is managed by an 11-member Board of Trustees who has made preventing leaks a priority; loss ratios demonstrate the success of the Board's loss prevention efforts. This core funds all of the Board's staff and operating expenses including receipt/review of applications, deposit of participation fees, issuance of coverage documents, inspections, annual compliance reviews, loss prevention activities, accounting and annual audit, actuarial analyses and cash flow projections, data management, and coordination with other state agencies.

CORE DECISION ITEM

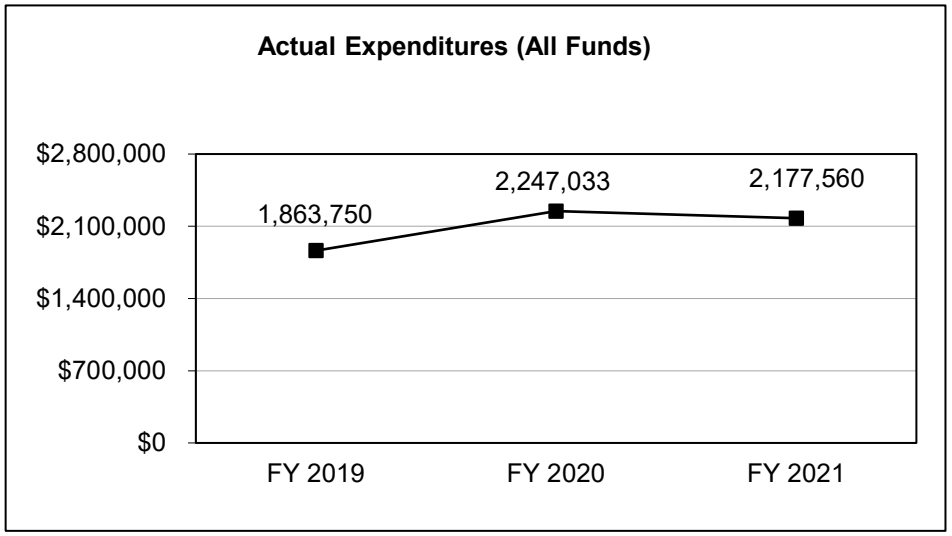
Department of Natural Resources		**Budget Unit**	**79611C**
Petroleum Storage Tank Insurance Fund Board of Trustees			
Staff and Operating Expenses Core		**HB Section**	**6.410**

3. PROGRAM LISTING (list programs included in this core funding)

Petroleum Storage Tank Insurance Fund

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,348,699	2,353,306	2,357,118	2,359,736
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,348,699	2,353,306	2,357,118	2,359,736
Actual Expenditures (All Funds)	1,863,750	2,247,033	2,177,560	N/A
Unexpended (All Funds)	484,949	106,273	179,558	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	484,949	106,273	179,558	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

DEPARTMENT OF NATURAL RESOURCES
AGENCY WIDE TANK BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	4.00	0	0	264,382	264,382	
	EE	0.00	0	0	2,095,354	2,095,354	
	Total	**4.00**	**0**	**0**	**2,359,736**	**2,359,736**	
DEPARTMENT CORE REQUEST							
	PS	4.00	0	0	264,382	264,382	
	EE	0.00	0	0	2,095,354	2,095,354	
	Total	**4.00**	**0**	**0**	**2,359,736**	**2,359,736**	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.00	0	0	264,382	264,382	
	EE	0.00	0	0	2,095,354	2,095,354	
	Total	**4.00**	**0**	**0**	**2,359,736**	**2,359,736**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
AGENCY WIDE TANK BOARD								
CORE								
PERSONAL SERVICES								
PETROLEUM STORAGE TANK INS	233,049	3.14	264,382	4.00	264,382	4.00	264,382	4.00
TOTAL - PS	233,049	3.14	264,382	4.00	264,382	4.00	264,382	4.00
EXPENSE & EQUIPMENT								
PETROLEUM STORAGE TANK INS	1,944,511	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00
TOTAL - EE	1,944,511	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00
TOTAL	**2,177,560**	**3.14**	**2,359,736**	**4.00**	**2,359,736**	**4.00**	**2,359,736**	**4.00**
Pay Plan - 0000012								
PERSONAL SERVICES								
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	14,685	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,685	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**14,685**	**0.00**
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	2,618	0.00	2,618	0.00
TOTAL - PS	0	0.00	0	0.00	2,618	0.00	2,618	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,618**	**0.00**	**2,618**	**0.00**
Contingency E&E - 1780010								
EXPENSE & EQUIPMENT								
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**250,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$2,177,560**	**3.14**	**$2,359,736**	**4.00**	**$2,612,354**	**4.00**	**$2,377,039**	**4.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	**79611C**	**DEPARTMENT:**	**NATURAL RESOURCES**
BUDGET UNIT NAME:	**AGENCY-WIDE TANK BOARD**		
HOUSE BILL SECTION(S):	**6.410**	**DIVISION:**	**PETROLEUM STORAGE TANK INS FUND BOARD**

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Board requests retention of 5% flexibility between Personal Service (PS) and Expense and Equipment (E&E) for the Petroleum Storage Tank Insurance Fund (0585). Flexibility will allow the Board to address unanticipated needs by aligning appropriation authority with planned spending during the fiscal year to help ensure effective, responsive service delivery by the Board.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST - GOVERNOR'S REC ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibility was not used in FY 2021.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not used in FY 2021.	Flexibility will allow the Board to address unanticipated needs by aligning appropriation authority with planned spending during the fiscal year to help ensure effective, responsive service delivery by the Board.

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
AGENCY WIDE TANK BOARD								
CORE								
GENERAL COUNSEL - DIVISION	55,152	0.69	80,800	1.00	80,800	1.00	80,800	1.00
DEPUTY EXECUTIVE DIRECTOR	24,792	0.29	0	0.00	0	0.00	0	0.00
EXECUTIVE DIRECTOR	109,383	1.16	93,318	1.00	98,526	1.00	98,526	1.00
ADMINISTRATIVE ASSISTANT	43,722	1.00	90,264	2.00	85,056	2.00	85,056	2.00
TOTAL - PS	**233,049**	**3.14**	**264,382**	**4.00**	**264,382**	**4.00**	**264,382**	**4.00**
TRAVEL, IN-STATE	819	0.00	3,184	0.00	3,184	0.00	3,184	0.00
TRAVEL, OUT-OF-STATE	411	0.00	0	0.00	500	0.00	500	0.00
SUPPLIES	5,724	0.00	4,845	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL DEVELOPMENT	1,221	0.00	1,425	0.00	1,425	0.00	1,425	0.00
COMMUNICATION SERV & SUPP	4,291	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	1,928,112	0.00	2,063,800	0.00	2,063,800	0.00	2,063,800	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	726	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	0	0.00	3,000	0.00	1,845	0.00	1,845	0.00
BUILDING LEASE PAYMENTS	1,075	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	740	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	1,392	0.00	6,000	0.00	5,500	0.00	5,500	0.00
REBILLABLE EXPENSES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	**1,944,511**	**0.00**	**2,095,354**	**0.00**	**2,095,354**	**0.00**	**2,095,354**	**0.00**
GRAND TOTAL	**$2,177,560**	**3.14**	**$2,359,736**	**4.00**	**$2,359,736**	**4.00**	**$2,359,736**	**4.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$2,177,560**	**3.14**	**$2,359,736**	**4.00**	**$2,359,736**	**4.00**	**$2,359,736**	**4.00**

CORE DECISION ITEM

Department of Natural Resources		**Budget Unit**	**79670C**
Petroleum Storage Tank Insurance Fund			
Claims Costs and Erroneous Receipts Core		**HB Section**	**6.410**

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,260,000	2,260,000
PSD	0	0	17,810,000	17,810,000
Total	**0**	**0**	**20,070,000**	**20,070,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2023 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	2,260,000	2,260,000
PSD	0	0	17,810,000	17,810,000
Total	**0**	**0**	**20,070,000**	**20,070,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Storage Tank Insurance Fund (0585)

2. CORE DESCRIPTION

Missourians who store/sell petroleum are required to have a financial responsibility mechanism to pay for costs of cleanup and third-party damages if the tank or piping leaks. Private insurance is unavailable or prohibitively expensive for many small businesses that own tanks. The Petroleum Storage Tank Insurance Fund (PSTIF) provides an economical way for tank owners/operators to comply with this requirement. In addition, thousands of tank sites in the state were contaminated with petroleum before environmental laws were enacted and are not economically viable due to environmental liability. The PSTIF also pays for cleanup of these sites, subject to statutory criteria, which stimulates redevelopment of these properties. The PSTIF is funded by a fee on all petroleum coming into the state and is managed by an 11-member Board of Trustees. It has a 12/31/2025 "sunset date".

This appropriation authorizes investigation, adjudication, and payment of claims. In addition, it authorizes refund of premiums when necessary.

CORE DECISION ITEM

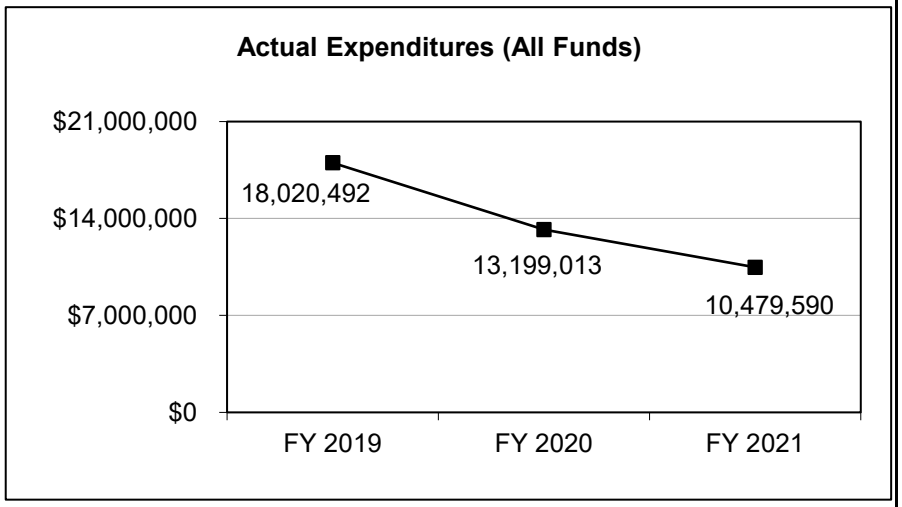
Department of Natural Resources	**Budget Unit 79670C**
Petroleum Storage Tank Insurance Fund	
Claims Costs and Erroneous Receipts Core	**HB Section 6.410**

3. PROGRAM LISTING (list programs included in this core funding)

Petroleum Storage Tank Insurance Fund

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current
Appropriation (All Funds)	20,070,000	20,070,000	20,070,000	20,070,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	20,070,000	20,070,000	20,070,000	20,070,000
Actual Expenditures (All Funds)	18,020,492	13,199,013	10,479,590	N/A
Unexpended (All Funds)	2,049,508	6,870,987	9,590,410	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,049,508	6,870,987	9,590,410	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

DEPARTMENT OF NATURAL RESOURCES
PETROLEUM STORAGE TANK INSURA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	2,260,000	2,260,000	
	PD	0.00	0	0	17,810,000	17,810,000	
	Total	**0.00**	**0**	**0**	**20,070,000**	**20,070,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	2,260,000	2,260,000	
	PD	0.00	0	0	17,810,000	17,810,000	
	Total	**0.00**	**0**	**0**	**20,070,000**	**20,070,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	2,260,000	2,260,000	
	PD	0.00	0	0	17,810,000	17,810,000	
	Total	**0.00**	**0**	**0**	**20,070,000**	**20,070,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
PETROLEUM STORAGE TANK INSURA								
CORE								
EXPENSE & EQUIPMENT								
PETROLEUM STORAGE TANK INS	1,652,194	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
TOTAL - EE	1,652,194	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
PROGRAM-SPECIFIC								
PETROLEUM STORAGE TANK INS	8,827,396	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00
TOTAL - PD	8,827,396	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00
TOTAL	**10,479,590**	**0.00**	**20,070,000**	**0.00**	**20,070,000**	**0.00**	**20,070,000**	**0.00**
GRAND TOTAL	**$10,479,590**	**0.00**	**$20,070,000**	**0.00**	**$20,070,000**	**0.00**	**$20,070,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
PETROLEUM STORAGE TANK INSURA								
CORE								
PROFESSIONAL SERVICES	1,652,194	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
TOTAL - EE	**1,652,194**	**0.00**	**2,260,000**	**0.00**	**2,260,000**	**0.00**	**2,260,000**	**0.00**
PROGRAM DISTRIBUTIONS	8,775,287	0.00	17,740,000	0.00	17,740,000	0.00	17,740,000	0.00
REFUNDS	52,109	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL - PD	**8,827,396**	**0.00**	**17,810,000**	**0.00**	**17,810,000**	**0.00**	**17,810,000**	**0.00**
GRAND TOTAL	**$10,479,590**	**0.00**	**$20,070,000**	**0.00**	**$20,070,000**	**0.00**	**$20,070,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$10,479,590**	**0.00**	**$20,070,000**	**0.00**	**$20,070,000**	**0.00**	**$20,070,000**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.410**

Petroleum Storage Tank Insurance Fund Board of Trustees

Program is found in the following core budget(s): Staff and Operating Expenses; Claims Costs and Erroneous Receipts

1a. What strategic priority does this program address?

Mitigate fuel storage risks

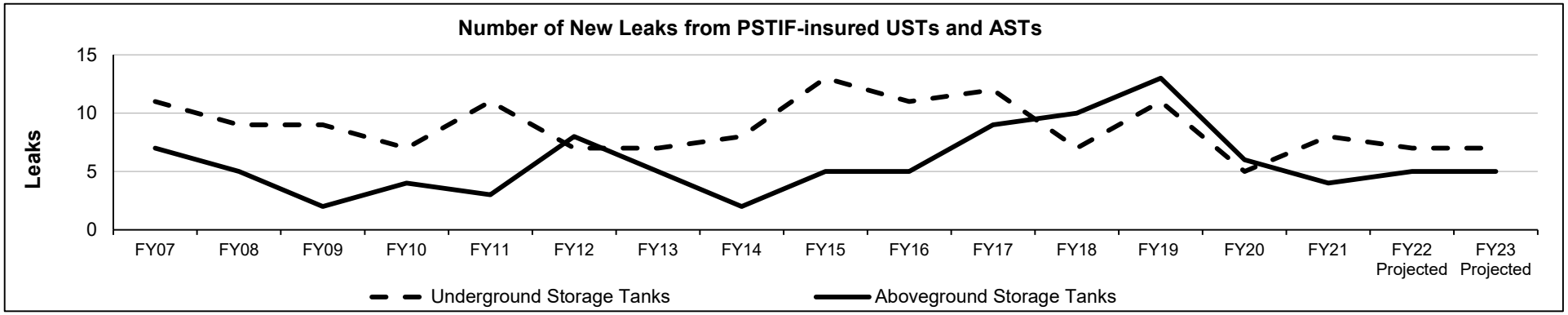
1b. What does this program do?

Provides affordable pollution liability insurance for Missourians who store/sell petroleum products.
Pays to clean up "legacy pollution" from old gas stations and other fuel storage sites.

The following table shows financial data for the budget units included in this form.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current	FY 2023 Gov Rec
Staff & Operating Expenses (79611C)	1,863,750	2,247,033	2,177,560	2,359,736	2,359,736
Claims & Erroneous Receipts PSD (79670C)	18,020,492	13,199,013	10,479,590	20,070,000	20,070,000
Total	19,884,242	15,446,046	12,657,150	22,429,736	22,429,736

2a. Provide an activity measure(s) for the program.



Number of new releases indicates the effectiveness of leak prevention efforts.

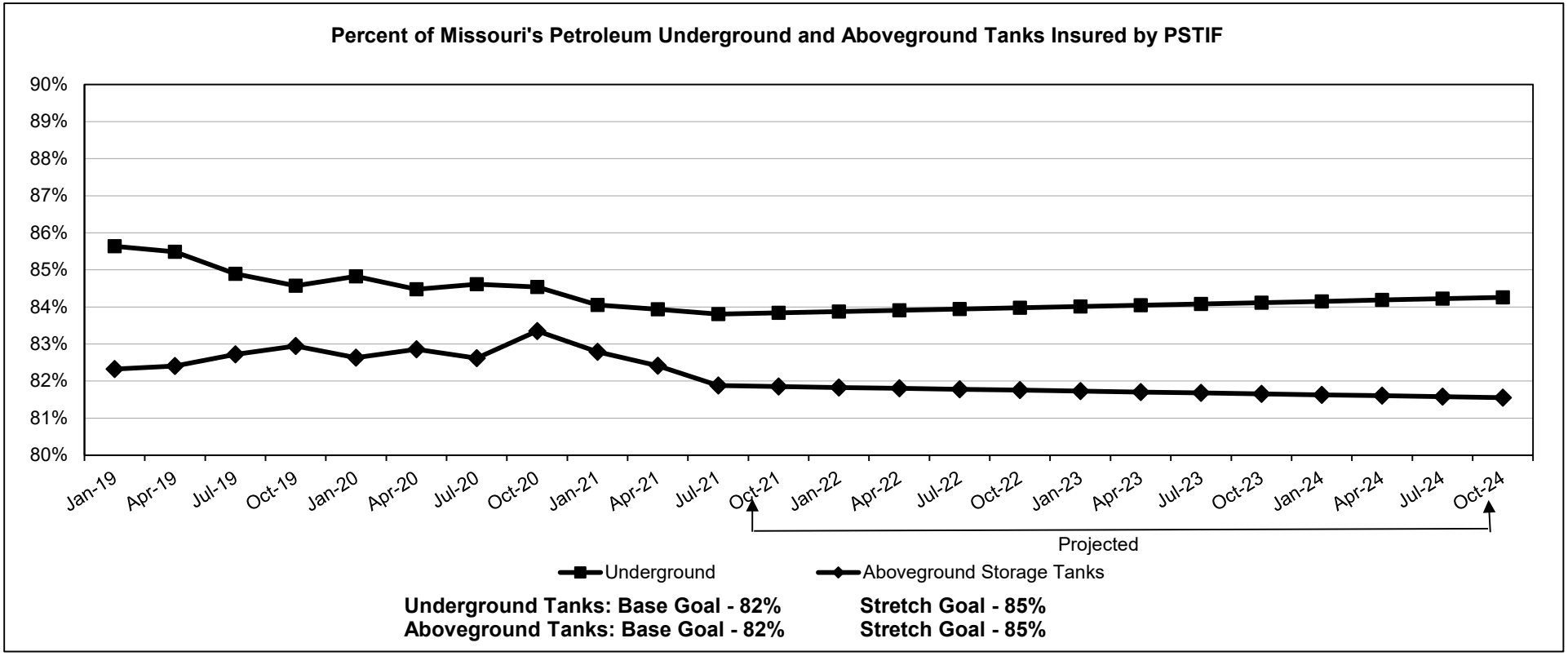
Underground Storage Tanks - Base Goal: 15 or fewer per year Stretch Goal: 10 or fewer per year

Aboveground Storage Tanks - Base Goal: 10 or fewer per year Stretch Goal: 7 or fewer per year

PROGRAM DESCRIPTION

Department of Natural Resources	**HB Section(s): 6.410**
Petroleum Storage Tank Insurance Fund Board of Trustees	
Program is found in the following core budget(s): Staff and Operating Expenses; Claims Costs and Erroneous Receipts	

2b. Provide a measure(s) of the program's quality.



Underground Tanks: The PSTIF works with the Department of Natural Resources to assure all tank owners maintain required financial responsibility for pollution liability so cleanup funds will be available if a leak occurs. (Tank owners may choose other financial responsibility options.)

Aboveground Tanks: The PSTIF works with the Department of Agriculture to assure all tank owners maintain required financial responsibility for pollution liability so cleanup funds will be available if a leak occurs. (Tank owners may choose other financial responsibility options.)

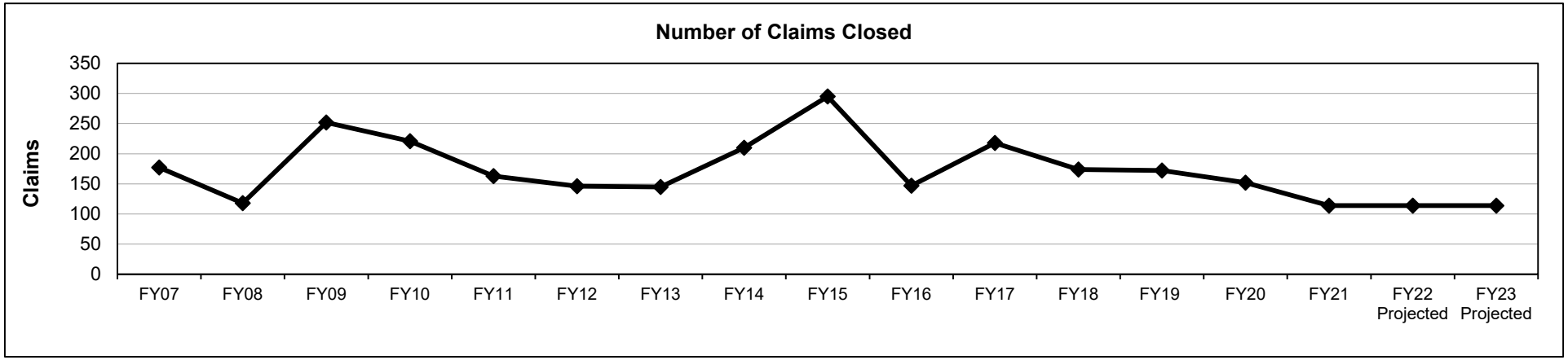
PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.410**

Petroleum Storage Tank Insurance Fund Board of Trustees

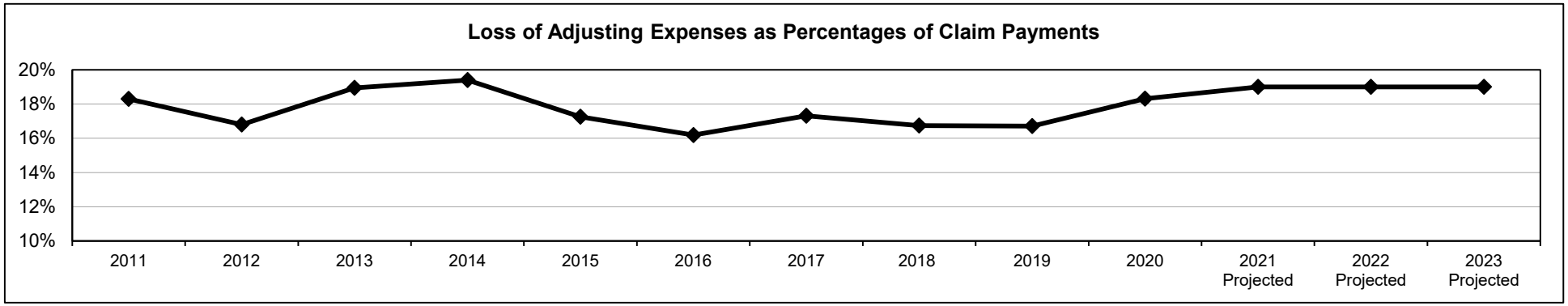
Program is found in the following core budget(s): Staff and Operating Expenses; Claims Costs and Erroneous Receipts

2c. Provide a measure(s) of the program's impact.



Claims are closed when cleanup is complete and invoices are all reimbursed. Base Goal is 150; Stretch Goal is 175.

2d. Provide a measure(s) of the program's efficiency.



Data is on calendar-year basis. Base goal is 19%; Stretch goal is 18%

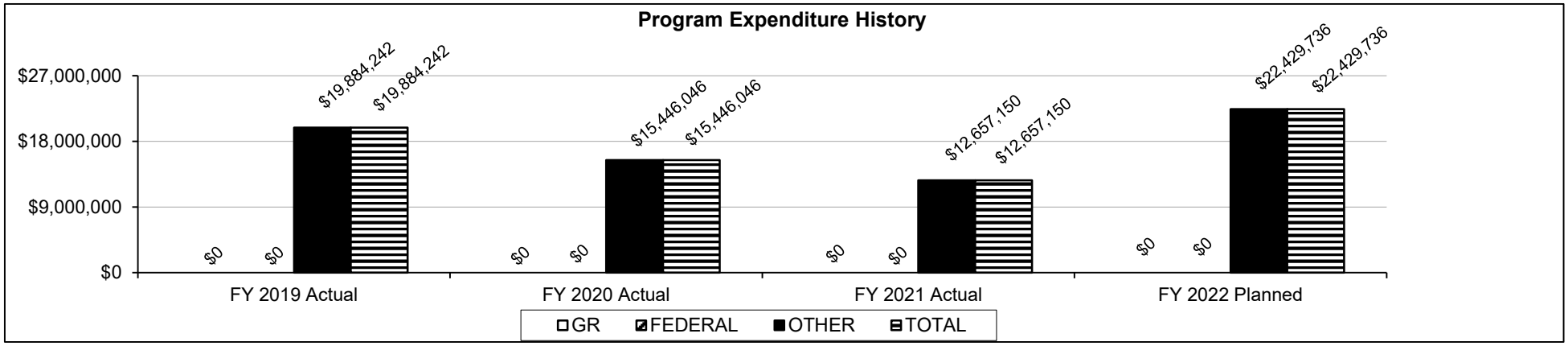
PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.410**

Petroleum Storage Tank Insurance Fund Board of Trustees

Program is found in the following core budget(s): Staff and Operating Expenses; Claims Costs and Erroneous Receipts

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



FY 2022 Planned is shown at full appropriation.

4. What are the sources of the "Other " funds?

Petroleum Storage Tank Insurance Fund (0585)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 319.129 - 319.133 and 319.137 - 319.138, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 014 OF 014

Department of Natural Resources		**Budget Unit**	**79611C**
Petroleum Storage Tank Insurance Fund Board of Trustees			
Contingency E&E	**DI# 1780010**	**HB Section**	**6.405**

1. AMOUNT OF REQUEST

FY 2023 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	250,000	250,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**250,000**	**250,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2023 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Storage Tank Insurance Fund (0585)
Non-Counts: not applicable

Note: This contingency funding request is no longer needed in FY 2023.

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 014 OF 014

Department of Natural Resources		**Budget Unit**	**79611C**
Petroleum Storage Tank Insurance Fund Board of Trustees			
Contingency E&E	**DI# 1780010**	**HB Section**	**6.405**

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The PSTIF Board has two core appropriations, neither of which has been increased in many years. In a litigious environment, the Board's legal expenses have increased in the last few years, despite the Board's claim of sovereign immunity from such suits. The Board manages these expenses effectively, however there are current lawsuits against the Board that, depending on the outcome, may require additional expenses for defense. The outcome of these lawsuits may not be known until late FY 2022. For this reason, the Board makes this "contingency" request to allow flexibility for an appropriate response, should it be needed, in FY 2023.

(RSMo 319.129: fund created -- administration of fund)

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In determining the amount requested for this "contingency", the Board must consider the possibility of an unfavorable outcome in one or more lawsuits requiring an appeal or retrial. The amount requested is based on historical costs associated with ongoing litigation and includes only those costs above that which is already included in the Board's core appropriation request for E&E.

The Board makes no statement, express or implied, concerning the likelihood or probability of an unfavorable outcome in one or more of these lawsuits.

NEW DECISION ITEM
RANK: 014 OF 014

Department of Natural Resources		**Budget Unit**	**79611C**
Petroleum Storage Tank Insurance Fund Board of Trustees			
Contingency E&E	**DI# 1780010**	**HB Section**	**6.405**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
400/Professional Services					250,000		250,000		
Total EE	**0**		**0**		**250,000**		**250,000**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**250,000**	**0.0**	**250,000**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
					0	0.0	0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
400/Professional Services					0		0		
Total EE	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
AGENCY WIDE TANK BOARD								
Contingency E&E - 1780010								
PROFESSIONAL SERVICES	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**250,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$250,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$250,000**	**0.00**		**0.00**

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